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PROGRAMME AND BUDGETS, 1994-1995*

Adjusted proposals on the basis of Industrial Development Board decision IDB.11/Dec.40

Submitted by the Director-General

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* The present document has not been formally edited.

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Abbreviations

ACABQ	Advisory Committee on Administrative and Budgetary Questions
ACC	Administrative Committee on Coordination
AOS	administrative and operational services
CCAQ	Consultative Committee on Administrative Questions
CFC	chlorofluorocarbon
COMFAR	UNIDO Computer Model for Feasibility Analysis and Reporting
CPC	Committee for Programme and Coordination
DIPP	Database for Investment Promotion Programme
ECDC	economic cooperation among developing countries
EDP	electronic data-processing
ESID	ecologically sustainable industrial development
FAO	Food and Agriculture Organization of the United Nations
FSTA	Food Science Technology Abstracts
IAEA	International Atomic Energy Agency
ICGEB	International Centre for Genetic Engineering and Biotechnology
ICSC	International Civil Service Commission
IDA	Industrial Development Abstracts
IDB	Industrial Development Board
IDDA	Industrial Development Decade for Africa
IDF	Industrial Development Fund
ILO	International Labour Organisation
INRES	Information Referral System
INTIB	Industrial and Technological Information Bank
IPF	indicative planning figure
JPO	Junior Professional Officer
MIS	Management Information Services
MTP	medium-term plan
NPO	National Programme Officer
OA	office automation
PBC	Programme and Budget Committee
PMO	policy-making organ
PPRC	Programme and Project Review Committee
R and D	research and development
SIS	Special Industrial Services programme
STAS	short-term technical advisory services
TCDC	technical cooperation among developing countries
TECHMART	technology market
TSS-1	technical support services at the programme level
TSS-2	technical support services at the project level
UCD	UNIDO Country Director
UNCED	United Nations Conference on Environment and Development
UNCSDHA	United Nations Centre for Social Development and Humanitarian Affairs
UNDCP	United Nations Drug Control Programme
UNDDSMS	United Nations Department for Development Support and Management Services
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNOV	United Nations Office at Vienna
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
VIC	Vienna International Centre
wy/ms	work-years/months

Explanatory note

At the request of the Programme and Budget Committee (conclusion 93/11), the Industrial Development Board in its decision IDB.11/Dec.24 decided to submit to the General Conference for consideration and approval the programme and budgets for 1994-1995 as contained in document PBC.9/2-IDB.11/2 and revised in PBC.9/2/Rev.1-IDB.11/2/Rev.1 and Add.1. (These documents were later combined into one single document under the symbol GC.5/14.)

In decision IDB.11/Dec.24 (para. (d)(v)) the Board also authorized the Director-General to adjust the appropriations recommended in that decision to take into account possible decisions at the resumed eleventh session of the Board of 28-29 October 1993 on the future role of UNIDO and to submit his revised proposals to the General Conference at its fifth session.

On 29 October 1993 the Board adopted decision IDB.11/Dec.40 in which it endorsed the proposals of the Director-General set out in document IDB.11/31-GC.5/23 on the future policy framework of UNIDO and its organizational and staff structure and requested the Director-General to make the necessary adjustments to the proposed regular budget appropriations, on the basis of that document, not exceeding the level of the financial ceiling recommended in decision IDB.11/Dec.24. It also requested the Director-General, keeping in mind financial regulation 4.3 (a), to redistribute the budgetary resources resulting from the implementation of decision IDB.11/Dec.40 in accordance with the new priorities and programmes proposed for the Organization and bearing in mind the development objectives of UNIDO. The Board also decided to convene an additional session of the Programme and Budget Committee on Monday morning, 22 November 1993 and to resume again, immediately thereafter, its eleventh session for the purpose of considering the adjustments to the proposals of the Director-General for the programme of work and related estimates for the 1994-1995 biennium.

The present document is in compliance with both decisions IDB.11/Dec.24 and IDB.11/Dec.40 in that the level of the financial ceiling has been fully respected and the resources have been allocated in accordance with the new priorities and programmes proposed for the Organization. After a review of inflation and other cost increases, the regular budget financial estimates of $196,310,300 are $614,300 lower than the financial ceiling of $196,924,600 approved by the Board.

INTRODUCTION

I. PROGRAMMING PARAMETERS

1. The basic programming parameters that governed the preparation of the programme and budget proposals were outlined in the introduction to the proposals submitted to the ninth session of the Programme and Budget Committee in document PBC.9/2-IDB.11/2. Those parameters fell into three distinct categories: global economic trends and the changing role of the Organization in the light of those trends; the reform process in the United Nations system; and the new system of tripartite cooperation between Governments, the United Nations Development Programme and UNIDO.

2. The preparation of the restructured programme and budgets contained in the present document was further governed by the general agreement between the Organization and its legislative bodies on the need to restructure and reform the Organization in the light of the most recent economic, industrial and technological developments. The reconfiguration of the programme of work and the reallocation of resources reflect the reorientation and prioritization within the medium-term plan as well as the emerging pattern of demand for UNIDO as described in the proposals put forward by the Director-General on priorities and structural reform of UNIDO (document IDB.11/31-GC.5/23).

3. The programme of work takes due account of the five interlinked development objectives that constitute the broad context in which the Organization operates: industrial and technological growth and competitiveness; development of human resources for industry; equitable development through industrial development; environmentally sustainable industrial development; and international cooperation in industrial investment and technology. It also draws on the comparative strengths of UNIDO so that it can assume its rightful role in the industrial community as:

(a) The central coordinating organization in the United Nations system in the field of industrial development;

(b) A focal point for industrial technology;

(c) An honest broker for industrial cooperation;

(d) A centre of excellence on industrial development issues; and

(e) A global source of industrial information.

4. The programme reflects the essentiality of developing UNIDO country strategies and programmes that strike a balance between the Organization's capabilities and capacities on the one hand and a country's industrial development requirements on the other. As indicated in document IDB.11/31-GC.5/23, the programme maintains the four basic subsectoral pillars of the Organization (agro-based, chemical, engineering and metallurgical industries, including electronics) and accords greater prominence to its field representation. Moreover, improved field representation will contribute to an improvement in the Organization's endeavours to respond better to the changes in demand for its services. All fund mobilization activities of UNIDO have been grouped in one Division and structured according to target groups, each of which require a distinctly different approach. These closer links with contributors will be matched by the greater weight attached to enhanced appraisal and programme/project management mechanisms and by improvements in evaluation and auditing functions: the ultimate objective being to ensure the quality and impact of services delivered.

5. The restructuring of UNIDO entails three primary tasks: (a) a reassessment and redefinition of the key functions needed for a sharper focus of the Organization's services and substantive capabilities; (b) the build-up of an organizational structure reflecting both the substantive focus and the need for a lean, less hierarchical organization; and (c) an effective, quality-determined delivery of services in response to identified demand. Restructuring UNIDO to meet projected demand in an effective and efficient manner has thus not only meant changes in the organizational structure and the programme or work, but it will also entail the continuous reform of administrative and management procedures over time.

6. The restructured programme and budgets reflect the basic principles underlying the proposed new organizational structure. These are as follows:

(a) Reorientation of functions according to changing demands and priorities;

(b) Effective concentration and coordination of various functions and activities currently dispersed throughout the Organization;

(c) Design of a limited number of units constituting a critical mass of specialized expertise that can carry out clearly defined and focused activities;

(d) Establishment of inter-Divisional teams to design and deliver packages of services;

(e) Structural flexibility permitting adaptation to changing circumstances and a swift response to emerging demands;

(f) Maximum efficiency in the allocation and use of substantive staff resources, *inter alia*, by reducing administrative, coordinative and senior management (Deputy Directors-General) staff and minimizing the intermediate layers of supervision.

II. BUDGETARY PARAMETERS - REGULAR BUDGET

Summary of resource requirements

7. The regular budget estimates for the biennium 1994-1995 amount to a net figure of $196,310,300 which comprises gross expenditures of $229,320,200 and income (including cost reimbursement) of $33,009,900. The estimates are presented at an exchange rate of US$ 1 = AS 12.90 to permit comparison with the 1992-1993 budgets which were approved at that exchange rate. The regular budget estimates for 1994-1995 reflect a negative resource growth over the previous biennium in accordance with PBC conclusion 93/4. The increase in the net budgetary estimates over the 1992-1993 biennium results from the revaluation of the budget base and the provision of resources to cover inflation and other cost increases anticipated for the 1994-1995 biennium.

8. A comparison of the approved budget for 1992-1993 and the regular budget proposed for the biennium 1994-1995 is shown in the table below. The figures are cited for expenditures (gross), income and net (expenditures less income).

Regular budget: comparison of 1992-1993 with 1994-1995
(In thousands of dollars at US$ 1 = AS 12.90)

	Expenditures	Income	Net
Regular budget for 1992-1993 as approved in GC.4/Res.27 at 1992-1993 rates (net amount approved)	214,395.5	35,132.7	179,262.8
Add:			
Revaluation to 1993 rates	3,173.8	(1,163.5)	4,337.3
Revalued base at 1993 rates	217,569.3	33,969.2	183,600.1
Deduct:			
Resource growth (negative) at 1993 rates	(6,196.2)	(3,199.4)	(2,996.8)
Resource requirements at 1993 rates	211,373.1	30,769.8	180,603.3
Add:			
Expected inflation and other cost increases in 1994-1995	17,947.1	2,240.1	15,707.0
Proposed regular budget for 1994-1995	229,320.2	33,009.9	196,310.3

The development of the 1994-1995 regular budget proposals is explained in the paragraphs below, in particular paragraphs 11 to 23.

9. The resource requirements described throughout this document and the amounts indicated in the summary tables at the major programme, programme and subprogramme levels are cited at the revalued base rate (1993 rates) adjusted for resource growth either positive or negative. The presentation of resource requirements at the revalued base is consistent with all previous biennial budgets of the Organization.

Budget presentation and methodology

Major programme presentation

10. The programme and budget proposals for 1994-1995 are presented to reflect the new organizational structures. Those new structures give rise to redefined major programmes, programmes and subprogrammes. As the effective date of the introduction of the new structure is 1 January 1994 and in view of the fact that the restructuring has led to fundamental changes in the existing budget structure, comparable figures for the 1992-1993 biennium are not applicable at major programme, programme or subprogramme level. However, to provide comparisons between the budgets of the two bienniums, all appropriate tables and annexes for the Organization as a whole show totals for each biennium.

Budget methodology

11. The methodology used in the preparation of the 1994-1995 budget proposals is consistent with that used since UNIDO became a specialized agency in 1986 and follows that generally applied throughout the United Nations system for organizations with biennial budgets. The major change in the methodology for

the presentation of the budgetary estimates for 1994-1995 is in the detailing of estimates for both expenditures and income. This differs from the 1992-1993 budget methodology which presented budgetary estimates on a net basis (expenditures net of income). This change in the budget format was reported by the Director-General to the eighth session of the Programme and Budget Committee (IDB.10/11/Add.1-PBC.8/12/Add.1) in response to the report of the External Auditor for the period 1990-1991 (IDB.10/4-PBC.8/9). Subsequent to PBC conclusion 92/2 (e) (ii) the Director-General confirmed in his report to the Industrial Development Board (IDB.10/25) the change in presentation from a net basis to include expenditures and income in future budgetary documents. The change in the method of presentation does not in itself result in any change in resource levels or in the level of assessed contributions payable by Member States.

12. The development of the budgetary estimates begins at the budget for 1992-1993 approved by the General Conference at its fourth session in November 1991 (GC.4/Res.27). The budgetary estimates for 1994-1995 comprise four major elements:

(a) Approved budget for 1992-1993 - base;

(b) Revaluation of budgetary base;

(c) Resource reductions;

(d) Inflation and other cost increases.

The revaluation of the budgetary base together with inflation and other cost increases are kept under constant review and duly adjusted when so warranted.

(a) Approved budget for 1992-1993 - base

13. The budget for 1992-1993 as contained in document GC.4/42 and Add.1 and approved by the General Conference (GC.4/Res.27) provided resources to implement the programmes of the Organization for 1992 and 1993. The budget base includes a provision for a vacancy factor (or deduction for delayed recruitment) of 5 per cent for all existing posts at the Professional and Director level. This approved budget is the starting point for the budget estimates for 1994-1995. The budget base represents a net amount of $179,262,800, which comprises expenditures of $214,395,500 and income of $35,132,700.

(b) Revaluation of the budgetary base

14. Revaluation of the base is the process which results in the expression of the approved resource requirements of the prior biennium (1992-1993) at the prices of the base year (1993). This revaluation process ensures that a comparative analysis can be made between the future and current biennium. In addition to the restatement of prices the revaluation process also takes account of the loss of income which cannot be offset by expenditure reductions. Such losses of income were either experienced during 1992-1993 or anticipated for 1994-1995. In this instance the revaluation process included the following adjustments:

(a) The inflation rates for 1993 included in the 1992-1993 budget were added to the 1992 portion of the approved budget in order to bring this to 1993 rates. This revaluation adjustment ensures that the resource levels prior to the adjustment for 1994-1995 inflation are at the same costs as approved for the second year of the current biennium (1993).

(b) The revaluation of the budgetary base includes a reduction in salary standard costs expressed at 1993 rates for Professional and General Service posts. A review of the standard salary costs revealed that certain increases anticipated in the 1992-1993 budget are not expected to be realized in full and the salary standard costs have been adjusted downward accordingly.

(c) As a result of the withdrawal of the International Atomic Energy Agency (IAEA) from the Language Training Programme managed by UNIDO, the budget base has been adjusted to account for the loss of income which could not be fully offset by a reduction in expenditures. The decision by the United Nations to assume responsibility for the financial and personnel services presently carried out on their behalf by UNIDO will result in a loss of income which can only be partially offset by reductions in expenditures. Income was also adjusted to reflect the reduced levels expected for 1992-1993 from UNOV in respect of the joint United Nations/UNIDO languages and documentation services. A further adjustment was made to reflect the expected reduction in miscellaneous income from interest on deposits in 1992-1993, resulting from the level of cash resources available to the Organization being lower than anticipated.

15. The financial details of the revaluation process are summarized below:

Revaluation
(In thousands of dollars)

	Expenditures	Income	Net
Regular budget for 1992-1993 as approved in GC.4/Res.27 at 1992-1993 rates (net amount approved)	214,395.5	35,132.7	179,262.8
Revaluation adjustments:			
Recosting to 1993 cost levels (described in para. 14 (a) and (b))	3,173.8	607.1	2,566.7
Loss of income (described in para. 14 (c))			
Languages and Documentation		(563.8)	563.8
Language Training		(207.9)	207.9
Financial and Personnel Services on behalf of UNOV		(801.3)	801.3
Miscellaneous income - interest on deposits		(197.6)	197.6
Subtotal - revaluation adjustments	3,173.8	(1,163.5)	4,337.3
Revalued base at 1993 rates	217,569.3	33,969.2	183,600.1

(c) Resource reductions for 1994-1995 at 1993 rates

16. The implementation of PBC conclusion 93/4, paragraph (e)(ii) resulted in a net reduction in resources in 1994-1995 over 1992-1993 at 1993 rates of $2,996,800, representing a negative real growth of 1.6 per cent. This reduced level of resources comprises: (a) adjustment of the original 1994-1995 resource growth of ($8,200); (b) $1,594,300 achieved by increasing the Professional-level post vacancy factor from the standard 5 per cent to 7 per cent; and (c) other resource reductions of $1,410,700.

17. In setting the 1994-1995 estimates, the Director-General concentrated on effecting reductions in non-staff costs, placing particular emphasis on economies in administrative support services. A review was made of the proposals for the provision of consultancy services with a view to effecting reductions through greater use of in-house expertise. The estimates for travel also were revised downward in anticipation of a heightened resource efficiency through a more coordinated approach and improved planning. In addition, resource levels in Departments providing administrative support were further reduced to permit redeployment of resources to those Departments mainly engaged in substantive activities.

(d) Inflation and other cost increase adjustments

18. Once the resource requirements for 1994-1995 in terms of base year (1993) prices have been established, the effect of anticipated inflation and other cost increases for the years 1994 and 1995 is added. The increase in financial requirements under this heading relate to anticipated changes in the consumer price and wage index levels in Austria in 1994 and 1995 and in expected statutory changes in salaries and common staff costs for staff on established posts which the Organization is obliged to implement in full.

19. A review of the estimates for inflation and other cost increases has been made during the preparation of the present revised proposals. The review has led to a reduction in the average compounded inflation rate from 5.9 per cent to 5.7 per cent. This results in a reduction in the estimates for inflation and other cost increases from $16,321,300 to $15,707,000 and in the total net resource requirement for 1994-1995 from $196,924,600 to $196,310,300.

20. An adjustment of the inflation and other cost increase rates was made on the basis of: (a) the most recent (October 1993) consumer price and wage index levels forecast in Austria for 1994 and 1995; (b) a revision of the expected statutory changes in salaries and common staff costs; and (c) information obtained from other United Nations organizations providing services to UNIDO at the Vienna International Centre.

21. Projections have been made of salary standard costs for the biennium 1994-1995 that reflect anticipated cost increases. For Professional salaries an increase of 5.4 per cent per annum is expected comprising movements in the consumer price index leading to increases in post adjustment rates, provision for in-grade increments and anticipated base salary increases. For General Service salaries an increase of 4.8 per cent per annum is anticipated. This is made up of a 3.1 per cent increase resulting from combined consumer price index and wage index movements adjusted for taxation and a provision for within-grade increments and promotions. The projections anticipate a reduction of half the language

adjustment factor (from 4 per cent to 2 per cent) subsequent to the 1995 International Civil Service Commission salary survey, which is expected to result in the incorporation of this adjustment in General Service salaries.

22. Common staff costs have been estimated for 1994-1995 at 38 per cent of net salaries. The increase in the percentage over the 1992-1993 budgeted rate of 36.2 per cent of net salaries derives in part from increases in Pension Fund contributions due to annual adjustments in the pensionable remuneration for Professional-level staff. In addition, increases have arisen in separation payments, repatriation grants, termination indemnities, social security payments, education grants and dependency and hardship allowances. The inflation rate for individual objects of expenditure (utilities, operating costs, supplies, etc.) is based on forecasts as of October 1993 of price index movements by the Austrian Institute for Economic Research.

23. The amount required to offset the effects of inflation and other cost increases is estimated at $15,707,000, representing an average compounded rate of 5.7 per cent per annum and yielding a total net resource requirement of $196,310,300.

Income

24. UNIDO receives two categories of income: (a) miscellaneous income from the sale of publications, from interest earned on deposits and other sundry items; and (b) reimbursement for services provided to other international organizations in the Vienna International Centre.

25. The budget proposals for 1994-1995 assume that the joint language and documentation services of UNOV and UNIDO as described under programme 1120 will continue to be managed by UNIDO in the 1994-1995 biennium. The proposals also assume that the financial arrangements for administrative services provided to UNOV by UNIDO as described under programmes 1030 and 1240 will remain in place for the full biennium. Ongoing discussions are taking place between officials of UNIDO and the United Nations on the future arrangements for those joint services.

26. Details of miscellaneous income estimates are shown for presentation purposes as a separate major programme (1300). Income estimates related to cost reimbursement are presented in the budget under the respective major programme providing the service.

27. The estimates of regular budget income for 1994-1995 also take account of the revaluation of salary standards, reduction in resource levels for cost-shared activities and the adjustment in inflation and other cost increases.

28. A summary of the income estimates included in the regular budget under the designated major programme is as follows:

Summary of income estimates
(In thousands of dollars)

Type of service	Major programme	Income at 1993 rates	Inflation adjustment	Income for 1994-1995
Purchase and Contracts	Operational Support Services (1000)	228.4	20.6	249.0
Languages and Documentation	Joint and Common Services (1100)	2,447.0	222.2	2,669.2
Buildings Management	Joint and Common Services (1100)	24,252.6	1,821.8	26,074.4
Administrative Services	Administration (1200)	1,633.8	126.4	1,760.2
Language Training	Administration (1200)	621.0	40.8	661.8
Miscellaneous Income	Miscellaneous Income (1300)	1,587.0	8.3	1,595.3
		30,769.8	2,240.1	33,009.9

III. BUDGETARY PARAMETERS - OPERATIONAL BUDGET

Summary of resource requirements

29. The operational budget contained in the 1994-1995 programme and budgets comprises: (a) expected incomes from the reimbursement of programme support costs for the Organization's technical cooperation programmes and projects; (b) operational reserve balances carried over from the current biennium; and (c) the resource requirements to support the technical cooperation activities.

30. For the 1994-1995 biennium, the income is estimated at $40.5 million and the expenditures (expressed at a rate of US$ 1 = AS 12.90) at $35,050,000. The reserve balance at the beginning of 1994-1995 has been estimated at $0.7 million.

Budget presentation and methodology

31. Operational budget estimates of expenditure shown in the present proposals have been based on the same criteria and assumptions used in calculating the regular budget estimates and are presented in the same format. The operational budget estimates for 1992-1993 have been subject to the same revaluation process as the regular budget, and the vacancy factor for Professional- and Director-level posts has also been increased from 5 to 7 per cent.

Income

32. Income to cover operational budget expenditures is derived mainly from the reimbursement of support costs pertaining to UNDP, IDF, trust fund projects and other services, as well as interest earned on deposits. For the biennium 1994-1995, total income is expected to be approximately $40.5 million (see tables 1(c) and 2(b)).

33. In the past, the reimbursement of support costs was directly related to the volume of projects executed, owing to the fact that support costs were calculated as a percentage (usually 13 per cent) of the value of projects involved. This method of calculation was generally applied to all sources of project funding, including UNDP. However, for UNDP-financed activities, five major agencies (UNDDSMS, ILO, FAO, UNESCO and UNIDO) are now reimbursed according to a new regime established by UNDP under the successor arrangements for agency support costs. These comprise three modalities of reimbursement: TSS-1, TSS-2 and AOS. For the fifth UNDP programming cycle, whose total IPF resource allocation has been reduced by 25 per cent, the five agencies involved will draw on some $64 million for TSS-1 activities and up to $59 million for TSS-2 activities. For AOS activities, 10 per cent of the total IPF has been set aside and is available as an additionality to IPF for recipient countries.

34. The new regime, which was planned to enter into force in January 1992, took longer than anticipated to establish itself. Whereas the volume of UNDP projects under the old regime has diminished as expected, the gamut of activities foreseen under the new regime has not yet materialized to offset that diminution. The loss of income might have been worse, had legislation not provided certain funding under the old regime for the transition period while some income has been generated under the TSS-1 modality.

35. Even though the income derived from TSS-2 and AOS activities is expected to increase in 1994-1995, the overall UNDP support cost income estimates have been deliberately kept at a conservative level. For technical cooperation activities funded from non-UNDP sources, the prospects for 1994-1995 under IDF point to steady growth, while trust fund and other activities are expected to increase particularly towards the end of the biennium through the identification of new donors and adoption of innovative approaches.

36. The income estimates are based on: (a) support costs derived from the value of current projects expected to continue in 1994-1995 (UNDP old regime and other funds); (b) support costs under the new UNDP arrangements; (c) expectations regarding non-UNDP projects at the planning stage or in the pipeline; and (d) general trends in the levels of technical cooperation activities expected in 1994-1995. Details relating to technical cooperation delivery and income estimates are shown in table 1(c).

37. In addition to the reimbursement of programme support costs, an estimate is included for miscellaneous income from interest on deposits anticipated during the biennium.

Expenditure

38. As the income estimates for 1994-1995 are substantially lower than those originally foreseen in GC.4/42 for 1992-1993, the resource levels for 1994-1995 have been correspondingly reduced. In order to remain within the estimated income level of $40,500,000 and to restore, in part, the operational budget reserves in 1994-1995, the budget expenditure levels expressed at an exchange rate of US$ 1 = AS 12.90 have been estimated at $35,050,000. The reduction in the number of posts to be financed from the operational budget together with the reduced estimates for non-staff costs has resulted in negative real growth of 36.6 per cent over the previous biennium (see table 1(b)). Included in the operational budget estimate of $35,050,000 for 1994-1995 is a provision of $2,801,100 for inflation and other cost increases.

39. A comparison of the operational budget for 1992-1993 and that proposed for the biennium 1994-1995 is shown in the following table:

Operational budget: comparison of 1992-1993 with 1994-1995
(In thousands of dollars, at US$ 1 = AS 12.90)

Operational budget estimates for 1992-1993 as approved in GC.4/Res.27 at 1992-1993 rates	49,234.9
Add:	
Revaluation to 1993 rates	1,665.6
Revalued base at 1993 rates	50,900.5
Deduct:	
Resource growth (negative) at 1993 rates	(18,651.6)
Resource requirements at 1993 rates	32,248.9
Add:	
Expected inflation and other cost increases in 1994-1995	2,801.1
Proposed operational budget for 1994-1995	35,050.0

40. The operational budget shows negative resource growth of $18,651,600, or 36.6 per cent for UNIDO as a whole.

IV. ELECTRONIC DATA-PROCESSING PROGRAMME

41. In accordance with relevant decisions and resolutions of the policy-making organs of UNIDO, the Secretariat implemented the following measures to enhance the effectiveness of the EDP programme within the limits of the resources set by Member States for the programme:

(a) An overall strategic information plan based on specific needs of the Organization has been established. The plan is now being implemented in the form of annual operational plans ("workplans") including a workplan for the biennium 1994-1995. The plan includes the development of integrated application systems for substantive areas and systems to support financial reporting and control. This plan will, however, be subject to modification as the new structure and work procedures come into effect.

(b) Cost reduction within the subprogramme was accomplished through renegotiations with suppliers, rationalization of systems and support software, greater efficiency through a modified equipment maintenance and repair programme, and closer cooperation with other United Nations agencies.

(c) The Management Information Services Section was reorganized in line with the recommendations made by, *inter alia*, the Working Group of Independent Experts, the External Auditor, and other experts/consultants.

42. The evolving needs of the Organization and the growing demands of programme delivery under extremely tight budget constraints underscore the need for the expanded use of computers under a cost-effective regime. Computer use in UNIDO has in fact expanded from the traditional areas of payroll and finance to project management support, including project assessment, documentation and accounting, and thus to project modelling, planning and cost estimation. This has been made possible by the use of a central mainframe computer system which provides for the necessary support of the Organization's large databases ("corporate data"). Moreover, computing capabilities continue to be required in the area traditionally referred to as text processing which has developed into a broad spectrum of office support activities with the application of new information technology including desktop publishing, spreadsheet-based data analysis and modelling, and information presentation in graphical form for business and technical purposes.

43. The approved EDP programme will carry out the following major activities:

(a) The implementation of the information systems strategy as recommended by external consultants in 1992, which includes the expansion of the application portfolio for UNIDO's focal areas of activity: technical cooperation programming and project cycle and its administrative support functions, investment promotion and funds mobilization, financial services and the establishment and maintenance of specific information bases.

(b) The continued cabling of the building to bring the physical network structure closer to completion for the whole building.

(c) The replacement of obsolete desktop equipment and software for the Languages and Documentation Division by prior arrangement with the United Nations. This replacement programme also entails the replacement of workstations and their corresponding software and the implementation of a local area network architecture, and training with respect to the new application software and the new work environment.

(d) The current facility management may permit a revision during this biennium based on a prior review (in 1993) of the most cost-effective options over the next five years.

44. Regarding other projects within the EDP programme, but outside the scope of the MIS subprogramme, outdated personal computer systems and their accessories will be replaced within available resources, while repair and maintenance of existing equipment will continue to be carried out.

45. Training for EDP-related areas will continue to receive emphasis. Priority will be given to application areas with an immediate demand and will include training on software from the application portfolio.

Budgetary presentation/financial estimates for 1994-1995

46. The resource requirements for the EDP programme, including staff costs of the Management Information Services Section, are based on the cost estimates provided by Touche Ross Management Consultants in 1991, as contained in the 1992-1993 budget document (GC.4/42) at 1991 rates. The General Conference in decision GC.4/Dec.18 agreed to the proposed expenditures for 1992-1993 and took note of the proposed maximum expenditures for 1994-1995.

47. The total resource requirements of the EDP programme, including ongoing staff costs which have been reduced subsequent to PBC conclusion 93/4, are shown in the table below:

EDP net resource requirements, 1992-1993 and 1994-1995
(In thousands of dollars at 1993 rates)

Major object of expenditure	1992-93			1994-95		
	RB	OB	TOTAL	RB	OB	TOTAL
Staff costs	2,423.2	2,162.4	4,585.6	2,400.8	1,648.2	4,049.0
Non-staff costs	6,091.9	2,847.6	8,939.5	6,505.2	2,163.8	8,669.0
Total expenditures	8,515.1	5,010.0	13,525.1	8,906.0	3,812.0	12,718.0

48. Pursuant to Board decision IDB.8/Dec.35, paragraph (e), EDP costs have been consolidated by including training and supplies and materials. The resource requirements for the EDP programme, including the staff costs of MIS Section, for the 1994-1995 biennium are estimated at $12,718,000 at 1993 rates.

49. It should be noted that the cost of established posts in MIS Section are shown separately in subprogramme 1242. The non-staff costs of the subprogramme are distributed to the end-user organizational units according to a number of criteria as described in the following section.

Cost distribution

50. As the EDP programme provides essential services to all parts of the Organization, its costs and benefits are shared accordingly by the end-users. Using the same criteria, i.e. the mainframe server computer time usage and the distribution of desktop equipment, the overall non-staff costs of the EDP programme are apportioned among the major programmes. The percentage shares applied to the new organizational units of UNIDO have been made based on the assumed requirements of those new units. All MIS staff costs are being shown under subprogramme 1242, Management Information Services, until such time as a suitable chargeback system covering staff resources is adopted. The further development of the chargeback system will draw on the experience of other agencies within the United Nations system, as well as on comments submitted by the team of external auditors.

51. New object of expenditure codes were introduced in 1992 to facilitate the understanding and analysis of the various cost components within the EDP programme while offering a global view of the subprogramme's overall resource requirements. The distribution of the EDP-related non-staff costs among the end-users in major programmes is shown below.

52. The share of Major Programme 1200, Administration, includes significant technical cooperation support activities such as Financial Management of Technical Cooperation, and Accounts and Payments. It also includes EDP-related services provided to UNOV for which income is earned.

Distribution of EDP non-staff costs, 1994-1995

	Share (per cent)	Amount (in thousands of dollars) Increases/(decreases)
General Management (200)	2.6	226.7
Country Strategy and Programme Development (300)	9.5	828.0
Mobilization and Management of Financial Resources (400)	4.9	427.1
Information and Research (500)	15.0	1,307.3
Human Resource, Enterprise and Private Sector Development (600)	4.1	357.3
Industrial Subsector Development and Environment (700)	5.7	496.8
Investment and Technology Promotion (800)	3.3	287.6
Operational Support Services (1000)	11.4	993.6
Administration (1200)	43.5	3,791.2
Subtotal	100.0	8,715.6
Non-shared administration		
- Training		280.0
- Travel/meeting		59.0
- Income		(385.6)
TOTAL		8,669.0

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a/ The share is calculated using the mainframo server computer time usage and the distribution of personal computer equipment.

53. A listing of resource requirements for the entire EDP programme (including MIS) for the biennium 1994-1995 is shown below:

Resource requirements - EDP programme
(In thousands of dollars at 1993 rates)

	1992-1993		1994-1995 b/	
Established posts (ongoing) a/	4,585.6		4,009.0	
General temporary assistance	-		40.0	
Subtotal		4,585.6		4,049.0
EDP non-staff costs				
Mainframe server				
Hardware	2,139.2		2,814.0	
Software	1,455.9		1,512.0	
Operation and maintenance	2,612.6		2,640.4	
Workstations (incl. OA equipment)				
Hardware	585.2		419.3	
Software	148.3		170.9	
Maintenance	158.9		182.0	
Other				
Supplies and materials	512.1		400.0	
Network	448.5		417.0	
External computer costs	76.6		50.0	
Training	302.7		280.0	
Travel/meetings	-		59.0	
Consultancy support	885.1		110.0	
Subtotal		9,325.1		9,054.6
Income		(385.6)		(385.6)
TOTAL		13,525.1		12,718.0

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a/ In the interest of transparency, staff assigned to end-user divisions as user coordinators in line with past recommendations are costed as follows: 3 P-2 ($382,200).

b/ In decision GC.4/Dec.18, the General Conference took note of the proposed maximum expenditures for the biennium 1994-1995, representing an increase of some 15 per cent over the 1992-1993 biennium. However, given the severe budgetary constraints, resource requirements for the EDP programme have been reduced by 6 per cent. Details of reductions in staff costs, general temporary assistance, training and travel resources are explained in detail under subprogramme 1242, Management Information Services. Non-staff cost reductions are anticipated in the areas of mainframe cabling, hardware, supplies, materials and consultancy.

Table 1(a)

Summary of regular and operational budgets

(In thousands of dollars at US$ 1 = AS 12.90)

	1 1992-1993 approved budget	2 Revaluation of 1992-1993 budget at 1993 rates	3 1994-1995 resource growth at 1993 rates	4 1994-1995 resource requirements at 1993 rates (1+2+3)	5 Expected inflation 1994-1995	6 1994-1995 resource requirements (4+5)
RB expenditures a/	214,395.5	3,173.8	(6,196.2)	211,373.1	17,947.1	229,320.2
Deduct RB income a/	35,132.7	(1,163.5)	(3,199.4)	30,769.8	2,240.1	33,009.9
RB net requirements b/	179,262.8	4,337.3	(2,996.8)	180,603.3	15,707.0	196,310.3
OB expenditures	49,234.9	1,665.6	(18,651.6)	32,248.9	2,801.1	35,050.0
Total RB and OB	228,497.7	6,002.9	(21,648.4)	212,852.2	18,508.1	231,360.3

a/ Includes cost-reimbursable expenditures of $33,382.1 for 1992-1993 previously netted off against expenditures.

b/ Assessment of Member States.

Table 1(b)

Analysis of real growth (at 1993 rates)

(In thousands of dollars at US$ 1 = AS 12.90)

	1 Revalued 1992-1993 budget (1+2 of table 1(a))	2 Total 1994-1995 resource growth at 1993 rates	3 Rate of real growth (2) over (1) (per cent)
RB net requirements	183,600.1	(2,996.8)	(1.6)%
OB expenditures	50,900.5	(18,651.6)	(36.6)%
Total	234,500.6	(21,648.4)	(9.2)%

Table 1(c)

Technical cooperation delivery and support cost income estimates (excluding regular programme activities)

(In thousands of dollars)

	1992-1993 a/		1994-1995	
	Delivery	Support cost income	Delivery	Support cost income
UNDP				
Old regime	96,200	12,400	26,000	3,380
TSS-1 b/	-	1,670	-	2,400
TSS-2	-	250	-	5,350
AOS	6,400	640	42,000	4,200
Project budget c/	200	200	-	1,000
SIS	3,400	430	6,000	780
IDF	56,800	6,390	77,000	9,250
Trust funds and others	77,300	11,600	103,500	14,140
TOTAL	240,300	33,580	254,500	40,500

a/ Reflects technical cooperation delivery and support cost income in 1992 and estimates for the remainder of the 1992-1993 biennium.

b/ Excludes travel and consultant costs of $2,290 for 1992-1993 and $2,400 for 1994-1995.

c/ Relates to technical support services financed from project budgets.

Table 1(d)

Estimated total volume of operations

(In thousands of dollars)

	1992-1993 a/	1994-1995
Technical cooperation delivery	240,300.0	254,500.0
TSS-1 b/	2,290.0	2,400.0
Regular budget (net)	179,262.8	196,310.3
Operational budget	49,234.9	35,050.0
TOTAL	471,087.7	488,260.3

a/ Reflects revised technical cooperation delivery and support cost income for 1992-1993.

b/ Cost of travel and consultants portion included in TSS-1; net income from TSS-1 included in the operational budget.

Table 2(a)

Draft budget of expenditure and income: regular budget

(In thousands of dollars at US$ 1 = AS 12.90)

	Expenditure 1994-1995		Income 1994-1995
Cost of programmes a/	229,320.2	Assessment of Member States b/	196,310.3
		Interest earned on deposits	1,450.0
		Sales of publications	145.3
		Cost reimbursement income	31,414.6
		Total other income	33,009.9
Total	229,320.2	Total	229,320.2

a/ Including cost-reimbursable expenditures. Table 2(a) for the 1992-1993 biennium (GC.4/42) presented the cost of programmes net of cost-reimbursable expenditures.

b/ Details are provided in annex I.

Table 2(b)

Draft budget of expenditure, income and reserves: operational budget

(In thousands of dollars)

1. Opening reserves 1992-1993	
1.1 Estimated reserve balances as at 31 December 1993	700.0
2. Income 1994-1995	
2.1 Technical cooperation support income a/	40,500.0
2.2 Interest on deposits	200.0
2.3 Total income	40,700.0
3. Expenditure 1994-1995	
3.1 Cost of programmes b/	35,050.0
4. Net adjustment to operational reserves - Surplus for the biennium (2 - 3) b/	5,650.0
5. Closing reserves 1994-1995	
5.1 Estimated reserve balances as at 31 December 1995 (1 + 4)	6,350.0

a/ Calculated at 12.5 per cent of estimated technical cooperation delivery of $254.2 million plus net income from TSS-1 ($2.4 million), TSS-2 ($5.3 million) and project budgets ($1.0 million) - see table 1(c).

b/ At an exchange rate of US$ 1 = AS 12.90. Subject to exchange rate adjustments.

Table 3(a)

Proposed expenditure and income (regular and operational budgets) by major programme and programme for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

		1994-1995 resource requirements (1994-1995 rates)			
	Programme title	Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4
100	POLICY-MAKING ORGANS				
110	General Conference	498.0		498.0	0.2
120	Industrial Development Board	1,205.5		1,205.5	0.5
130	Programme and Budget Committee	528.2		528.2	0.2
Subtotal		2,231.7		2,231.7	1.0
200	GENERAL MANAGEMENT				
210	Executive Direction and Management	7,579.6		7,579.6	3.3
220	External Relations	4,829.7		4,829.7	2.1
Subtotal		12,409.3		12,409.3	5.4
300	COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT				
310	Direction and Management	4,514.1		4,514.1	2.0
320	Africa Programme, including IDDA	3,714.6		3,714.6	1.6
330	Arab Countries Programme	1,922.5		1,922.5	0.8
340	Asia and the Pacific Programme	2,663.5		2,663.5	1.2
350	Europe Programme	1,301.5		1,301.5	0.6
360	Latin America and the Caribbean Programme	1,955.4		1,955.4	0.8
370	Global and Interreg. Programmes and Project Monitoring	1,386.8		1,386.8	0.6
380	Field Offices	9,523.0		9,523.0	4.1
Subtotal		26,981.4		26,981.4	11.7
400	MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES				
410	Direction and Management	1,732.1		1,732.1	0.7
420	Programme and Project Funding	4,428.4		4,428.4	1.9
430	Evaluation	1,722.5		1,722.5	0.7
440	PPRC Secretariat	901.6		901.6	0.4
Subtotal		8,784.6		8,784.6	3.8
500	INFORMATION AND RESEARCH				
510	Direction and Management	2,498.1		2,498.1	1.1
520	Industrial Information	3,052.5		3,052.5	1.3
530	Industrial Statistics	3,394.2		3,394.2	1.5
540	Studies and Research	4,287.1		4,287.1	1.9
550	Public Information and Publications	3,020.2		3,020.2	1.3
Subtotal		16,252.1		16,252.1	7.0
600	HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT				
610	Direction and Management	1,628.0		1,628.0	0.7
620	Human Resource Development	3,247.9		3,247.9	1.4
630	Enterprise Development and Restructuring	2,683.9		2,683.9	1.2
640	Small and Medium Enterprises	3,161.9		3,161.9	1.4
650	Institutional Support and Private Sector Development	2,901.8		2,901.8	1.3
Subtotal		13,623.5		13,623.5	5.9

Table 3(a) (continued)

		1994-1995 resource requirements (1994-1995 rates)			
	Programme title	Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4
700	INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT				
710	Direction and Management	2,358.8		2,358.8	1.0
720	Agro-based Industries	6,189.9		6,189.9	2.7
730	Chemical Industries	6,335.4		6,335.4	2.7
740	Metallurgical and Engineering Industries	6,445.4		6,445.4	2.8
750	Environment and Energy	3,406.6		3,406.6	1.5
Subtotal		24,736.1		24,736.1	10.7
800	INVESTMENT AND TECHNOLOGY PROMOTION				
810	Direction and Management	1,643.7		1,643.7	0.7
820	Investment Promotion and Feasibility Studies	7,448.4		7,448.4	3.2
830	Technology Management, Promotion and Acquisition	6,039.2		6,039.2	2.6
840	International Industrial Cooperation and Consultations, including ECDC/TCDC	4,286.8		4,286.8	1.9
Subtotal		19,418.1		19,418.1	8.4
900	COMMON PROGRAMMES				
910	Regular Programme of Technical Cooperation	11,778.6		11,778.6	5.1
920	Industrial Development Decade for Africa	5,399.4		5,399.4	2.3
Subtotal		17,178.0		17,178.0	7.4
1000	OPERATIONAL SUPPORT SERVICES				
1010	Direction and Management	1,913.1		1,913.1	0.8
1020	Project Personnel, Recruitment and Related Services	8,383.8		8,383.8	3.6
1030	Purchase and Contracts	3,407.4	249.0	3,158.4	1.4
1040	Interregional Advisers	1,782.0		1,782.0	0.8
Subtotal		15,486.3	249.0	15,237.3	6.6
1100	JOINT AND COMMON SERVICES				
1110	Buildings Management Services	38,120.4	26,074.4	12,046.0	5.2
1120	Languages and Documentation	20,803.9	2,669.2	18,134.7	7.8
1130	Other services provided to UNIDO	5,660.1		5,660.1	2.4
Subtotal		64,584.4	28,743.6	35,840.8	15.5
1200	ADMINISTRATION				
1210	Direction and Management	1,826.4		1,826.4	0.8
1220	Financial Services	9,025.0		9,025.0	3.9
1230	Personnel Services	8,073.5	661.8	7,411.7	3.2
1240	General Services	23,759.8	1,760.2	21,999.6	9.5
Subtotal		42,684.7	2,422.0	40,262.7	17.4
1300	MISCELLANEOUS INCOME				
Subtotal			1,595.3	(1,595.3)	(0.7)
GRAND TOTAL a/		264,370.2	33,009.9	231,360.3	100.0

a/ Total comparative figures for 1992-1993 263,630.4 35,132.7 228,497.7

Table 3(b)

Proposed expenditure and income (regular budget) by major programme and programme for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

		1994-1995 resource requirements (1994-1995 rates)			
	Programme title	Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4
100	POLICY-MAKING ORGANS				
110	General Conference	498.0		498.0	0.3
120	Industrial Development Board	1,205.5		1,205.5	0.6
130	Programme and Budget Committee	528.2		528.2	0.3
Subtotal		2,231.7		2,231.7	1.1
200	GENERAL MANAGEMENT				
210	Executive Direction and Management	6,114.3		6,114.3	3.1
220	External Relations	4,829.7		4,829.7	2.5
Subtotal		10,944.0		10,944.0	5.6
300	COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT				
310	Direction and Management	4,088.0		4,088.0	2.1
320	Africa Programme, including IDDA	3,594.7		3,594.7	1.8
330	Arab Countries Programme	1,789.6		1,789.6	0.9
340	Asia and the Pacific Programme	2,639.7		2,639.7	1.3
350	Europe Programme	1,173.8		1,173.8	0.6
360	Latin America and the Caribbean Programme	1,750.0		1,750.0	0.9
370	Global and Interreg. Programmes and Project Monitoring	952.8		952.8	0.5
380	Field Offices	3,811.5		3,811.5	1.9
Subtotal		19,800.1		19,800.1	10.1
400	MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES				
410	Direction and Management	1,250.5		1,250.5	0.6
420	Programme and Project Funding	4,246.3		4,246.3	2.2
430	Evaluation	1,140.5		1,140.5	0.6
440	PPRC Secretariat	616.1		616.1	0.3
Subtotal		7,253.4		7,253.4	3.7
500	INFORMATION AND RESEARCH				
510	Direction and Management	2,158.4		2,158.4	1.1
520	Industrial Information	2,482.0		2,482.0	1.3
530	Industrial Statistics	3,220.1		3,220.1	1.6
540	Studies and Research	3,794.8		3,794.8	1.9
550	Public Information and Publications	3,020.2		3,020.2	1.5
Subtotal		14,675.5		14,675.5	7.5
600	HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT				
610	Direction and Management	1,212.6		1,212.6	0.6
620	Human Resource Development	2,565.7		2,565.7	1.3
630	Enterprise Development and Restructuring	2,571.7		2,571.7	1.3
640	Small and Medium Enterprises	2,727.9		2,727.9	1.4
650	Institutional Support and Private Sector Development	2,467.8		2,467.8	1.3
Subtotal		11,545.7		11,545.7	5.9

Table 3(b) (continued)

		1994-1995 resource requirements (1994-1995 rates)			
	Programme title	Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4
700	**INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT**				
710	Direction and Management	1,941.7		1,941.7	1.0
720	Agro-based Industries	5,396.3		5,396.3	2.7
730	Chemical Industries	5,889.8		5,889.8	3.0
740	Metallurgical and Engineering Industries	5,900.0		5,900.0	3.0
750	Environment and Energy	2,676.2		2,676.2	1.4
Subtotal		21,804.0		21,804.0	11.1
800	**INVESTMENT AND TECHNOLOGY PROMOTION**				
810	Direction and Management	1,568.9		1,568.9	0.8
820	Investment Promotion and Feasibility Studies	6,183.3		6,183.3	3.1
830	Technology Management, Promotion and Acquisition	5,682.5		5,682.5	2.9
840	International Industrial Cooperation and Consultations, including ECDC/TCDC	4,155.5		4,155.5	2.1
Subtotal		17,590.2		17,590.2	9.0
900	**COMMON PROGRAMMES**				
910	Regular Programme of Technical Cooperation	11,778.6		11,778.6	6.0
920	Industrial Development Decade for Africa	5,399.4		5,399.4	2.8
Subtotal		17,178.0		17,178.0	8.8
1000	**OPERATIONAL SUPPORT SERVICES**				
1010	Direction and Management	1,655.0		1,655.0	0.8
1020	Project Personnel, Recruitment and Related Services	1,869.3		1,869.3	1.0
1030	Purchase and Contracts	1,266.5	249.0	1,017.5	0.5
1040	Interregional Advisers	1,670.6		1,670.6	0.9
Subtotal		6,461.4	249.0	6,212.4	3.2
1100	**JOINT AND COMMON SERVICES**				
1110	Buildings Management Services	38,120.4	26,074.4	12,046.0	6.1
1120	Languages and Documentation	20,803.9	2,669.2	18,134.7	9.2
1130	Other services provided to UNIDO	5,660.1		5,660.1	2.9
Subtotal		64,584.4	28,743.6	35,840.8	18.3
1200	**ADMINISTRATION**				
1210	Direction and Management	1,715.0		1,715.0	0.9
1220	Financial Services	6,406.0		6,406.0	3.3
1230	Personnel Services	6,959.5	661.8	6,297.7	3.2
1240	General Services	20,171.3	1,760.2	18,411.1	9.4
Subtotal		35,251.8	2,422.0	32,829.8	16.7
1300	**MISCELLANEOUS INCOME**				
Subtotal			1,595.3	(1,595.3)	(0.8)
GRAND TOTAL a/		229,320.2	33,009.9	196,310.3	100.0
a/	Total comparative figures for 1992-1993	214,395.5	35,132.7	179,262.8	

Table 3 (c)

Proposed expenditure (operational budget) by major programme and programme for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

Programme title	1994-1995 resource requirements (1994-1995 rates)	
	Resource requirements 1	Per cent of total budget 2
100 POLICY-MAKING ORGANS		
110 General Conference		
120 Industrial Development Board		
130 Programme and Budget Committee		
Subtotal		
200 GENERAL MANAGEMENT		
210 Executive Direction and Management	1,465.3	4.2
220 External Relations		
Subtotal	1,465.3	4.2
300 COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT		
310 Direction and Management	426.1	1.2
320 Africa Programme, including IDDA	119.9	0.3
330 Arab Countries Programme	132.9	0.4
340 Asia and the Pacific Programme	23.8	0.1
350 Europe Programme	127.7	0.4
360 Latin America and the Caribbean Programme	205.4	0.6
370 Global and Interreg. Programmes and Project Monitoring	434.0	1.2
380 Field Offices	5711.5	16.3
Subtotal	7,181.3	20.5
400 MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES		
410 Direction and Management	481.6	1.4
420 Programme and Project Funding	182.1	0.5
430 Evaluation	582.0	1.7
440 PPRC Secretariat	285.5	0.8
Subtotal	1,531.2	4.4
500 INFORMATION AND RESEARCH		
510 Direction and Management	339.7	1.0
520 Industrial Information	570.5	1.6
530 Industrial Statistics	174.1	0.5
540 Studies and Research	492.3	1.4
550 Public Information and Publications		
Subtotal	1,576.6	4.5
600 HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT		
610 Direction and Management	415.4	1.2
620 Human Resource Development	682.2	1.9
630 Enterprise Development and Restructuring	112.2	0.3
640 Small and Medium Enterprises	434.0	1.2
650 Institutional Support and Private Sector Development	434.0	1.2
Subtotal	2,077.8	5.9
700 INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT		
710 Direction and Management	417.1	1.2
720 Agro-based Industries	793.6	2.3
730 Chemical Industries	445.6	1.3
740 Metallurgical and Engineering Industries	545.4	1.6
750 Environment and Energy	730.4	2.1
Subtotal	2,932.1	8.4

Table 3 (c) (continued)

Programme title		1994-1995 resource requirements (1994-1995 rates)	
		Resource requirements 1	Per cent of total budget 2
800	INVESTMENT AND TECHNOLOGY PROMOTION		
810	Direction and Management	74.8	0.2
820	Investment Promotion and Feasibility Studies	1,265.1	3.6
830	Technology Management, Promotion and Acquisition	356.7	1.0
840	International Industrial Cooperation and Consultations, including ECDC/TCDC	131.3	0.4
Subtotal		1,827.9	5.2
900	COMMON PROGRAMMES		
910	Regular Programme of Technical Cooperation		
920	Industrial Development Decade for Africa		
Subtotal			
1000	OPERATIONAL SUPPORT SERVICES		
1010	Direction and Management	258.1	0.7
1020	Project Personnel, Recruitment and Related Services	6,514.5	18.6
1030	Purchase and Contracts	2,140.9	6.1
1040	Interregional Advisers	111.4	0.3
Subtotal		9,024.9	25.7
1100	JOINT AND COMMON SERVICES		
1110	Buildings Management Services		
1120	Languages and Documentation		
1130	Other services provided to UNIDO		
Subtotal			
1200	ADMINISTRATION		
1210	Direction and Management	111.4	0.3
1220	Financial Services	2,619.0	7.5
1230	Personnel Services	1,114.0	3.2
1240	General Services	3,588.5	10.2
Subtotal		7,432.9	21.2
1300	MISCELLANEOUS INCOME		
Subtotal			
GRAND TOTAL a/		35,050.0	100.0

a/ Total comparative figure for 1992-1993 49,234.9

Table 4 (a)

Proposed expenditure and income (regular and operational budgets) by major object of expenditure for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

	Major object of expenditure	1994-1995 resource requirements (1994-1995 rates)			
		Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4
100	Staff costs	192,140.7	15,077.2	177,063.5	76.5
200	Official travel/meetings	4,792.3	27.0	4,765.3	2.1
300	Contractual services	817.2		817.2	0.4
400	General operating expenses	29,813.3	15,144.7	14,668.6	6.3
500	Supplies and materials	1,129.2	205.5	923.7	0.4
600	Acquisition of furniture and equipment	1,456.9	556.7	900.2	0.4
700	EDP non-staff costs	9,438.4	400.2	9,038.2	3.9
800	Technical cooperation	11,778.6		11,778.6	5.1
900	Other expenditures	13,003.6	3.3	13,000.3	5.6
000	Miscellaneous income		1,595.3	(1,595.3)	(0.7)
TOTAL ESTIMATES a/		264,370.2	33,009.9	231,360.3	100.0
a/	Total comparative figures for 1992-1993	263,630.4	35,132.7	228,497.7	

Table 4 (b)

Proposed expenditure and income (regular budget) by major object of expenditure for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

	Major object of expenditure	1994-1995 resource requirements (1994-1995 rates)			
		Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4
100	Staff costs	161,415.6	15,077.2	146,338.4	74.5
200	Official travel/meetings	4,022.7	27.0	3,995.7	2.0
300	Contractual services	794.6		794.6	0.4
400	General operating expenses	29,078.9	15,144.7	13,934.2	7.1
500	Supplies and materials	1,092.6	205.5	887.1	0.5
600	Acquisition of furniture and equipment	1,352.2	556.7	795.5	0.4
700	EDP non-staff costs	7,174.3	400.2	6,774.1	3.5
800	Technical cooperation	11,778.6		11,778.6	6.0
900	Other expenditures	12,610.7	3.3	12,607.4	6.4
000	Miscellaneous income		1,595.3	(1,595.3)	(0.8)
TOTAL ESTIMATES b/		229,320.2	33,009.9	196,310.3	100.0
b/	Total comparative figures for 1992-1993	214,395.5	35,132.7	179,262.8	

Table 4 (c)

Proposed expenditure (operational budget) by major object of expenditure for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

Major object of expenditure		1994-1995 resource requirements (1994-1995 rates)	
		Net resource requirements 1	Per cent of net total budget 2
100	Staff costs	30,725.1	87.7
200	Official travel/meetings	769.6	2.2
300	Contractual services	22.6	0.1
400	General operating expenses	734.4	2.1
500	Supplies and materials	36.6	0.1
600	Acquisition of furniture and equipment	104.7	0.3
700	EDP non-staff costs	2,264.1	6.5
800	Technical cooperation		
900	Other expenditures	392.9	1.1
000	Miscellaneous income		
TOTAL ESTIMATES a/		35,050.0	100.0

a/ Total comparative figure for 1992-1993 49,234.9

Table 5

Posts established under the regular and operational budgets, 1992-1993 and 1994-1995 a/

	1992		1993		1994		1995	
	RB	OB	RB	OB	RB	OB	RB	OB
Professional and above b/								
Director-General	1	-	1	-	1	-	1	-
Deputy Director-General	5	-	5	-	-	-	-	-
Director	39	6	39	6	38	6	38	6
P-5	99	25	99	25	105	14	105	14
P-4	127	29	127	29	130	18	130	18
P-3	86	29	86	29	85	11	85	11
P-2/1	49	4	49	4	39	1	39	1
Subtotal	406	93	406	93	398	50	398	50
General Service								
Principal level	26	7	26	7	23	6	23	6
Other levels	541	237	541	237	563	170	563	170
Subtotal	567	244	567	244	586	176	586	176
Other								
(Language teachers)	7	-	7	-	6	-	6	-
Total	980	337	980	337	990	226	990	226
GRAND TOTAL	1,317		1,317		1,216		1,216	

a/ Includes posts which are cost-shared under common and joint services provided by UNIDO.

b/ The post encumbered by the Staff Council President is included in established posts in the Department from which the President is released.

Table 6

Total UNIDO 1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	806/8	1,213/1	142,645.8	3,923.2	1,273.0	3,691.1	59,840.0	211,373.1
RB income			13,852.1	12.5	0.0	24.7	16,880.5	30,769.8
RB net	806/8	1,213/1	128,793.7	3,910.7	1,273.0	3,666.4	42,959.5	180,603.3
OB	100/0	352/9	27,666.8	319.6	171.7	706.7	3,384.1	32,248.9
Total	906/8	1,565/10	156,460.5	4,230.3	1,444.7	4,373.1	46,343.6	212,852.2

By major programme

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
100 Policy-making Organs	1/10	4/4	372.3	0.0	0.0	0.0	1,697.3	2,069.6
200 General Management	64/0	66/10	10,224.2	90.0	50.0	297.8	714.9	11,376.9
300 Country Strategy and Programme Development	128/0	158/0	20,100.4	400.0	135.0	1,567.5	2,565.2	24,768.1
400 Mobilization and Management of Financial Resources	48/0	48/0	7,198.2	55.0	0.0	335.0	462.2	8,050.4
500 Information and Research	72/0	94/0	11,794.7	538.7	108.0	197.8	2,312.9	14,952.1
600 Human Resource, Enterprise and Private Sector Development	82/0	68/0	11,624.0	145.4	80.0	166.6	451.5	12,467.5
700 Industrial Subsector Development and Environment	150/0	130/0	21,413.2	190.4	79.9	393.3	552.9	22,629.7
800 Investment and Technology Promotion	110/0	96/0	15,845.6	648.1	348.3	409.1	519.1	17,770.2
900 Common Programmes	8/8	2/7	1,237.6	2,137.0	643.5	580.5	11,239.2	15,837.8
1000 Operational Support Services								
Gross	50/0	152/2	12,951.0	16.8	0.0	221.8	1,041.1	14,230.7
Income			228.4	0.0	0.0	0.0	0.0	228.4
Net	50/0	152/2	12,722.6	16.8	0.0	221.8	1,041.1	14,002.3
1100 Joint and Common Services								
Gross	104/2	415/3	31,023.8	21.4	0.0	39.4	28,728.7	59,813.3
Income			11,769.7	12.5	0.0	24.7	14,892.7	26,699.6
Net	104/2	415/3	19,254.1	8.9	0.0	14.7	13,836.0	33,113.7
1200 Administration								
Gross	88/0	330/8	26,527.6	0.0	0.0	189.0	12,939.1	39,655.7
Income			1,854.0	0.0	0.0	0.0	400.8	2,254.8
Net	88/0	330/8	24,673.6	0.0	0.0	189.0	12,538.3	37,400.9
1300 Miscellaneous Income								
Gross	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Income			0.0	0.0	0.0	0.0	1,587.0	1,587.0
Net	0/0	0/0	0.0	0.0	0.0	0.0	-1,587.0	-1,587.0
Total	906/8	1,565/10	156,460.5	4,230.3	1,444.7	4,373.1	46,343.6	212,852.2

Major Programme 100: POLICY-MAKING ORGANS

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	1/10	4/4	372.3	0.0	0.0	0.0	1,697.3	2,069.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	1/10	4/4	372.3	0.0	0.0	0.0	1,697.3	2,069.6

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
110 General Conference	0/6	1/4	102.0	0.0	0.0	0.0	353.0	455.0
120 Industrial Development Board	1/2	2/2	208.0	0.0	0.0	0.0	915.1	1,123.1
130 Programme and Budget Committee	0/2	0/10	62.3	0.0	0.0	0.0	429.2	491.5
Total	1/10	4/4	372.3	0.0	0.0	0.0	1,697.3	2,069.6

Composition

1.1. The major programme comprises three programmes corresponding to two principal organs of UNIDO, the General Conference (110) and the Industrial Development Board (120), and one subsidiary organ of the Board, the Programme and Budget Committee (130), the functions of which are described in chapter III of the Constitution of UNIDO. The three organs are the forums in which industrialization policies and industrialization efforts of Member States are reviewed, discussed and through which the Secretariat receives guidelines and policies governing its activities.

Programme 110: General Conference

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	0/6	1/4	102.0	0.0	0.0	0.0	353.0	455.0
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/6	1/4	102.0	0.0	0.0	0.0	353.0	455.0

Introduction

1.2. In accordance with Article 7.1 of the Constitution, the General Conference is a principal organ of UNIDO. The Conference consists of representatives of all Members of the Organization, and determines the guiding principles and policies of the Organization. In common with the other policy-making organs, its work is governed by developments within the United Nations system (such as the changes within the United Nations Development Programme (UNDP) and the growing membership of the Organization) as well as in the external environment (such as the major global economic and ideological changes) which have to be taken into account within the context of the Organization's basic mandate and activities and the possible need to realign the thrust of its work.

Objectives

1.3. The basic objective of the programme is to ensure an effective direct contribution of its Members to the primary objective of the Organization: the promotion and acceleration of industrial development in the developing countries with a view to assisting in the establishment of a new international economic order. In the same measure, the programme also seeks to contribute to promoting industrial development and cooperation on global, regional and national, as well as sectoral levels.

Activities

1.4. In 1994-1995, this programme will have one session (the sixth) of the General Conference for a total of five working days, in the course of which ten plenary meetings, five main committee meetings and five geographical group meetings will be accommodated. The sixth session of the General Conference will be held at Vienna. In the event that the Conference is held at another site, the additional costs involved will be met by the host Government.

Resource requirements

Resource breakdown for the sixth session
of the General Conference
(In thousands of dollars)

	1994-1995
Overtime	40.0
Joint printing	80.0
Temporary assistance for meetings	62.0
Rental and maintenance of equipment	15.0
Hospitality	13.6
Joint meetings planning	53.3
Common interpretation services	191.1
	455.0

Programme 120: Industrial Development Board

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	1/2	2/2	208.0	0.0	0.0	0.0	915.1	1,123.1
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	1/2	2/2	208.0	0.0	0.0	0.0	915.1	1,123.1

Introduction

1.5. In accordance with Article 7.1 of the Constitution, the Industrial Development Board is a principal organ of UNIDO. The Board consists of 53 members elected by the Conference from among Member States in accordance with Article 9.1 of the Constitution. The relationship of the Industrial Development Board to the medium-term plan priorities is comparable to that of the General Conference, in that it, too, reviews those priorities before making its recommendations to the General Conference. Its debates and decisions contribute to the shaping of the priorities and ensure their adaptation to changes in political and economic circumstances.

Objectives

1.6. As in the case of the General Conference, the basic objective of the programme is to ensure an effective direct contribution of its members to the primary objectives of the Organization: the promotion and acceleration of industrial development in the developing countries with a view to assisting in the establishment of a new international economic order. In the same measure, the programme also seeks to contribute to promoting industrial development and cooperation on global, regional and national, as well as sectoral levels.

Activities

1.7. In 1994-1995, this programme will have three sessions of the Industrial Development Board for a total of 15 working days, in the course of which 30 plenary meetings and 15 geographical group meetings will be accommodated. All sessions will be held at Vienna. In the event that the meetings are held at another site, the additional costs involved will be met by the host Government. It will also have an unspecified number of inter-sessional working groups. In addition to exercising other functions specified in the

Constitution or delegated to it by the General Conference, the Industrial Development Board shall exercise the functions assigned to it in Article 9, paragraph 4, of the Constitution of UNIDO.

Resource requirements

Resource breakdown for the Industrial Development Board
(In thousands of dollars)

	1994-1995
Overtime	57.0
Joint printing	100.5
Temporary assistance for meetings	151.0
Rental and maintenance of equipment	7.6
Hospitality	8.4
Joint meetings planning	102.5
Common interpretation services	401.8
External audit	294.3
	1,123.1

Programme 130: Programme and Budget Committee

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	0/2	0/10	62.3	0.0	0.0	0.0	429.2	491.5
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/2	0/10	62.3	0.0	0.0	0.0	429.2	491.5

Introduction

1.8. In accordance with Article 7.2 of the Constitution, the Programme and Budget Committee is a subsidiary organ of the Industrial Development Board. It is composed of 27 Members of the Organization elected by the Conference in accordance with Article 10.1 of the Constitution. The relationship of the Programme and Budget Committee to the medium-term plan priorities is comparable to that of both the General Conference and the Board, in that it, too, reviews those priorities and considers their financial implications. Its debates and conclusions contribute to the shaping of the priorities and ensure their adaptation to changes in political and economic circumstances.

Objectives

1.9. The primary objective of the programme is to assist the Industrial Development Board in the preparation and examination of the programme of work, the regular and operational budget of the Organization and other financial matters pertaining to the Organization as indicated in Article 10, paragraph 4, of the Constitution of UNIDO.

Activities

1.10. In 1994-1995, this programme will have two sessions of the Programme and Budget Committee, for a total of 15 working days, in the course of which 30 plenary meetings and 15 geographical group meetings will be accommodated. Both sessions will be held at Vienna. In the event that the meetings are held at another site, the additional costs involved will be met by the host Government.

Resource requirements

Resource breakdown for the Programme and Budget Committee
(In thousands of dollars)

	1994-1995
Overtime	30.3
Joint printing	72.1
Temporary assistance for meetings	32.0
Rental and maintenance of equipment	4.0
Hospitality	6.2
Joint meetings planning	73.0
Common interpretation services	273.9
	491.5

Major Programme 200: GENERAL MANAGEMENT

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	56/0	56/10	8,937.6	90.0	50.0	297.8	658.6	10,034.0
OB	8/0	10/0	1,286.6	0.0	0.0	0.0	56.3	1,342.9
Total	64/0	66/10	10,224.2	90.0	50.0	297.8	714.9	11,376.9

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
210 Executive Direction and Management	38/0	40/4	6,292.4	90.0	50.0	244.8	272.3	6,949.5
220 External Relations	26/0	26/6	3,931.8	0.0	0.0	53.0	442.6	4,427.4
Total	64/0	66/10	10,224.2	90.0	50.0	297.8	714.9	11,376.9

Composition

2.1. The major programme comprises the programmes 210 and 220. Programme 210 relates to the executive direction and management of the Organization and comprises five subprogrammes: Office of the Director-General (211); Management Coordination and Monitoring (212); Internal Audit (213); Legal Service (214); and Strategic Planning Office (215). Programme 220 is concerned with maintaining general relations with Governments, intergovernmental organizations and organizations of the United Nations system. It plays a key role in facilitating the work of the legislative bodies. Its five subprogrammes are External Liaison and Protocol (221); UNIDO Office at New York (222); UNIDO Office at Geneva (223); Secretariat of Policy-making Organs (224); and Office of the Director (225).

Programme 210: Executive Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	30/0	30/4	5,005.8	90.0	50.0	244.8	216.0	5,606.6
OB	8/0	10/0	1,286.6	0.0	0.0	0.0	56.3	1,342.9
Total	38/0	40/4	6,292.4	90.0	50.0	244.8	272.3	6,949.5

By subprogramme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
211 Office of the Director-General	8/0	11/4	1,662.0	0.0	50.0	160.7	267.3	2,140.0
212 Management Coordination and Monitoring	6/0	6/0	891.6	50.0	0.0	10.0	0.0	951.6
213 Internal Audit	6/0	6/0	922.6	0.0	0.0	10.0	0.0	932.6
214 Legal Service	6/0	9/0	1,167.0	0.0	0.0	9.9	5.0	1,181.9
215 Strategic Planning Office	12/0	8/0	1,649.2	40.0	0.0	54.2	0.0	1,743.4
Total	38/0	40/4	6,292.4	90.0	50.0	244.8	272.3	6,949.5

Objectives

2.2. The objective of the programme is, within the context of the overall objective of promoting and accelerating industrial development in the developing countries, as well as promoting industrial cooperation on global, regional, national and sectoral levels, to guide the activities of the Organization so as to maximize productivity in both qualitative and quantitative terms and meet the needs of the developing countries in a more effective manner.

Scope of work

2.3. The programme comprises a series of closely linked functions that are essential to the executive direction and management of the Organization's affairs, as well as to the efficient coordination and conduct of its work. In addition to providing the operational and policy guidance needed for the activities of the Organization, it also performs strategic policy and planning functions. These, together with the internal audit and legal services, contribute to the efficient and cost-effective functioning of UNIDO.

2.4. In the biennium, emphasis will be placed on contributing to the effective implementation and refinement of the new programming and budgeting approaches, including improved management coordination and monitoring. Steps will also be taken to ensure the effective financial auditing of the Organization's activities. At the same time, work will also focus on providing legal support appropriate to the changes in the technical and industrial cooperation activities of UNIDO and finalizing the definitive headquarters agreements with the host country.

Subprogramme 211: Office of the Director-General

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/0	9/4	1,559.6	0.0	50.0	160.7	211.0	1,981.3
OB	0/0	2/0	102.4	0.0	0.0	0.0	56.3	158.7
Total	8/0	11/4	1,662.0	0.0	50.0	160.7	267.3	2,140.0

Introduction

2.5. The subprogramme oversees the functioning of UNIDO in its entirety and undertakes a general management and central coordination function. It carries out this function in consultation with the Policy and Management Committee and other senior management bodies, as well as with the assistance of other subprogrammes within the executive direction and management programme.

Objectives

2.6. The basic objective of the subprogramme is to contribute to the effective overall management, planning, policy guidance and coordination of the activities of UNIDO through the Director-General and his immediate staff.

Activities

2.7. In the person of the Director-General as the chief administrative officer of the Organization, the subprogramme shall be responsible for directing the work of the Organization. He provides policy direction to the major programmes, programmes and subprogrammes of the Organization in the execution of their functions, as well as guidance and coordination to the same. The Director-General will be assisted in this context by a UNIDO Advisory Panel composed of high-level experts. The Director-General also discharges functions entrusted to him under the Constitution of UNIDO and by the legislative organs of the Organization and, in addition to his participation in the system-wide coordinating bodies such as the Administrative Committee on Coordination and joint meetings of the CPC and ACC, he has a central coordinating function in respect of industrial development within the United Nations system.

Subprogramme 212: Management Coordination and Monitoring

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	4/0	596.6	50.0	0.0	10.0	0.0	656.6
OB	2/0	2/0	295.0	0.0	0.0	0.0	0.0	295.0
Total	6/0	6/0	891.6	50.0	0.0	10.0	0.0	951.6

Introduction

2.8. The subprogramme is an integral part of the executive direction and management programme, assisting the Director-General and senior management to monitor and control the implementation of the Organization's programme of work.

Objectives

2.9. To contribute to the effectiveness and efficiency of the Organization by maintaining a central coordination and monitoring system that serves both as a reporting mechanism and programming tool.

Activities

2.10. Throughout the budget period the subprogramme will monitor progress towards achievement of the outputs and activities cited in the programme of work and advise on programme adjustments. It will undertake comparative analyses and report on the findings to senior management and the legislative bodies as appropriate. It will also act as secretariat to the Policy and Management Committee.

Subprogramme 213: Internal Audit

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	2/0	494.2	0.0	0.0	10.0	0.0	504.2
OB	2/0	4/0	428.4	0.0	0.0	0.0	0.0	428.4
Total	6/0	6/0	922.6	0.0	0.0	10.0	0.0	932.6

Introduction

2.11. The subprogramme exercises an independent and systematic review and assessment function covering all operations throughout the Organization for the purpose of advising management on the economy, efficiency and effectiveness of internal management policies, practices and control. The subprogramme is attached to the executive direction and management programme with a direct reporting line to the Director-General. Its mandate is defined in financial regulation 9.1(d), financial rules 109.39 and 109.14, as well as in Director-General's Bulletin UNIDO/DG/B.157.

Objectives

2.12. The overall objective of the subprogramme is to assist all levels of management in the efficient, effective and economical delivery of its programmes by providing independent and objective assessments, conclusions and opinions on: (a) management framework and accountability relationships with regard to economy, efficiency, effectiveness and management risk; (b) operation of systems, procedures, processes and controls; (c) reliability and adequacy of financial and operational information; (d) compliance with the Organization's Constitution, regulations, rules, instructions and procedures; and (e) degree of protection of the Organization's funds and assets.

Activities

2.13. During the biennium, the subprogramme will produce a number of reports in the following main categories:

(a) Audits of several major systems, procedures and departmental operations selected on account of management concerns and assessed risks;

(b) Reviews of the development of new systems and procedures, including the electronic data-processing systems;

(c) Obligatory annual audits required by agreements with other VIC-based United Nations agencies;

(d) Audits of field projects selected on the basis of their potential impact on improving project execution;

(e) Investigations of cases of irregularities, if any, and other management reviews.

Subprogramme 214: Legal Service

1994-1995 resource requirements

(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	9/0	1,167.0	0.0	0.0	9.9	5.0	1,181.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	9/0	1,167.0	0.0	0.0	9.9	5.0	1,181.9

Introduction

2.14. The subprogramme, an integral part of the executive direction and management programme, deals centrally with all legal matters relating to UNIDO and provides comprehensive legal services to the Organization and its policy-making organs.

Objectives

2.15. The objective of the subprogramme is to contribute to the efficient conduct of the affairs of the Organization by promoting the rule of law within the Organization and in its relations with Governments, organizations, enterprises and individuals, and by maintaining and defending the legal claims and interests of the Organization.

Activities

2.16. The main areas of work will continue to be: legal support for the Organization's organs and programmes; international agreements with other legal entities or third parties concerned with industrial development, including contractual relations with private-sector enterprises; procurement and contracts; administrative rules and regulations and legal support to the International Centre for Genetic Engineering and Biotechnology and the International Centre for Science and High Technology. A particular area of focus in the biennium will be increased support to the substantive programmes, primarily programmes 500, 600, 700 and 800, with the aim of ensuring overall coordination, guidance and quality in respect of the policy and advisory services related to the establishment of legal frameworks and institutions in such areas as environment, investment and technology, as well as standardization.

Subprogramme 215: Strategic Planning Office

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/0	6/0	1,188.4	40.0	0.0	54.2	0.0	1,282.6
OB	4/0	2/0	460.8	0.0	0.0	0.0	0.0	460.8
Total	12/0	8/0	1,649.2	40.0	0.0	54.2	0.0	1,743.4

Introduction

2.17. Established as a statutory requirement pursuant to Board decision IDB.5/Dec.21, the subprogramme is an integral part of the executive direction and management programme. It performs a distinct programme analysis function and puts forward strategic recommendations related to policies, programmes, management initiatives and approaches aimed at enhancing the effectiveness of the Organization.

Objectives

2.18. The objective of the subprogramme is to provide to the Director-General policy advice and contribute to the formulation of long- and medium-term strategies and options for inclusion, *inter alia*, in the medium-term plans and biennial programmes and budgets of UNIDO, as well as to strengthen the linkage between executive decision-making and operational activities by developing policy guidelines and methods for improved resource allocation in accordance with legislative mandates and the strategic objectives of the Organization.

Activities

2.19. In addition to coordinating the preparation and updating of medium-term plans, the subprogramme will prepare in close cooperation with Budget (subprogramme 1221) the programme and budgets for the following biennium and assist in establishing programme priorities and resource allocations. It will also work on the continuous refinement of the budget and reporting formats. As in the previous biennium, it will keep under review operational policies, organizational and staff structure and analyse the role of UNIDO and formulate strategic options for the Organization, as well as participate in system-wide policy and decision-making processes. In that context and in close cooperation with other programmes, it shall develop and formulate overall policies for the Organization and prepare proposals for submission to the Policy and Management Committee and other senior management bodies.

Programme 220: External Relations

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	26/0	26/6	3,931.8	0.0	0.0	53.0	442.6	4,427.4
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	26/0	26/6	3,931.8	0.0	0.0	53.0	442.6	4,427.4

By subprogramme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
221 External Liaison and Protocol	6/0	10/0	1,123.2	0.0	0.0	8.0	18.6	1,149.8
222 UNIDO Office at New York	6/0	4/4	841.7	0.0	0.0	20.0	296.2	1,157.9
223 UNIDO Office at Geneva	4/0	2/2	541.6	0.0	0.0	10.0	127.8	679.4
224 Secretariat of Policy-making Organs	8/0	8/0	1,083.0	0.0	0.0	0.0	0.0	1,083.0
225 Office of the Director	2/0	2/0	342.3	0.0	0.0	15.0	0.0	357.3
Total	26/0	26/6	3,931.8	0.0	0.0	53.0	442.6	4,427.4

Objectives

2.20. As reflected in its title, the role of the programme is to ensure closer contacts with external bodies, be they Governments, multilateral agencies within the United Nations system or private and public entities. It also provides secretariat services to all sessions of the policy-making organs of UNIDO as well as to all working groups established by those organs.

Scope of work

2.21. The work of the programme will increase with the growing membership of the United Nations system in general and of UNIDO in particular, as well as the Organization's greater involvement with the private sector and its focus on improving institutional infrastructure which, of necessity, involves more ministries and authorities than those exclusively concerned with industry. At the same time, links within the United Nations system will be strengthened as a system-wide, multidisciplinary approach is adopted to basic developmental problems, thus calling for more regular consultations between the agencies and organizations involved. The work of the policy-making organs will also become more involved, given the increasingly crowded agendas and the short sessions.

Subprogramme 221: External Liaison and Protocol

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	10/0	1,123.2	0.0	0.0	8.0	18.6	1,149.8
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	10/0	1,123.2	0.0	0.0	8.0	18.6	1,149.8

Introduction

2.22. The subprogramme is responsible for the external liaison activities of UNIDO which cover relations with Governments, governmental and intergovernmental organizations and organs, organizations and specialized agencies within the United Nations system. In carrying out that function, the subprogramme ensures that appropriate emphasis is placed on increasing awareness of the manner in which the Organization approaches the problems of promoting and accelerating industrial development in a rapidly changing global environment and addresses the main priorities set in the medium-term plan.

Objectives

2.23. The basic objective is to ensure and maintain effective close liaison with Member States, directly or through their representatives accredited to UNIDO, governmental and intergovernmental organizations and organs, organizations and specialized agencies within the United Nations system.

Activities

2.24. The subprogramme acts as reference point for communications with Governments, governmental and intergovernmental organizations, as well as with United Nations organs, organizations and specialized agencies. It liaises with the host Government, and drafts and negotiates cooperation agreements with governmental and intergovernmental organizations, as well as with United Nations organizations and agencies. The subprogramme ensures the coordination of UNIDO activities with those of other United Nations organizations and specialized agencies, prepares UNIDO contributions to reports at their request and ensures effective follow-up. It also carries out all protocol-related activities, including the accreditation of members of Permanent Missions, authorization of privileges and issuance of the Directory of Permanent Missions, as well as coordinating the organization of the Director-General's official visits, as well as high-level visits to Headquarters.

Subprogramme 222: UNIDO Office at New York

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	4/4	841.7	0.0	0.0	20.0	296.2	1,157.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	4/4	841.7	0.0	0.0	20.0	296.2	1,157.9

Introduction

2.25. This subprogrammme provides for close liaison with the principal organs of the United Nations and other United Nations system organizations in New York as well as with those permanent missions not represented in Vienna or Geneva. The subprogramme also maintains close liaison with the United States government officials and decision makers, in addition to it developing and maintaining high-level contacts with organizations in North America, including government agencies and international financial institutions, e.g. the World Bank, the International Monetary Fund, academic and business groups and non-governmental organizations.

Objectives

2.26. The basic objective of the subprogramme is to provide UNIDO with an effective channel of communication in its dealings with the principal organs of the United Nations and other United Nations bodies in both New York and Washington, D.C., as well as with officials and decision makers in the United States so as to create greater awareness of the role of UNIDO and ensure that the interests and experience of UNIDO are taken into account by policy makers.

Activities

2.27. In conducting its activities, prime importance is attached to providing UNIDO Headquarters promptly and continuously with information on developments in the United Nations and other United Nations bodies as well as other events in North America that are likely to exert an influence on the activities of UNIDO. The subprogramme closely coordinates with those Member States of UNIDO which maintain representations in New York, but do not have permanent representatives accredited to UNIDO. Similarly, particular emphasis is placed on the speedy transmittal of information from UNIDO Headquarters to the various bodies and organizations, both intergovernmental and non-governmental, in New York and Washington D.C., and elsewhere in North America.

Resource requirements

2.28. The costs shown under "Other" are detailed as follows:

Subprogramme 222: "Other" costs
(In thousands of dollars, at 1993 rates)

External printing and binding	2.0
Rental and maintenance of premises	265.2
Communications	14.1
Hospitality	2.0
Supplies and materials	12.9
Total	296.2

Subprogramme 223: UNIDO Office at Geneva

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	2/2	541.6	0.0	0.0	10.0	127.8	679.4
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	4/0	2/2	541.6	0.0	0.0	10.0	127.8	679.4

Introduction

2.29. As the extended arm of UNIDO in Geneva, which is the second most important duty station after New York, the subprogramme provides for close liaison with the United Nations system organizations, intergovernmental and non-governmental organizations having consultative or observer status with UNIDO, as well as with those permanent missions not represented in Vienna. The latter contacts are particularly important as they relate to 21 Governments from Africa, Asia, the Americas and the Middle East, a large number of which are least developed countries. The subprogramme also seeks to secure the support for UNIDO programmes and activities of the industrial, financial and academic communities, and other relevant public and private institutions in Switzerland.

Objectives

2.30. The basic objective of the subprogramme is to improve coordination between UNIDO and the specialized agencies and bodies of the United Nations system based in Geneva, ensure effective representation of UNIDO in the policy-making organs of those bodies and participate in their technical and functional meetings, stimulate programmes and activities to enhance the efficacy of inter-agency cooperation and respond better to the evolving needs of the developing countries. It also aims at providing UNIDO with an effective channel of communication, serving as a catalyst for selected activities with those Member States accredited to UNIDO through their permanent missions based in Geneva and establishing ties with intergovernmental and non-governmental organizations, as well as with industrial, financial, research, training and academic institutions in Switzerland.

Activities

2.31. The subprogramme's wide-ranging activities involve examining possibilities for fostering an environment conducive to inter-agency cooperation, serving as a catalyst or stimulator for the promotion of specific multisectoral or multidisciplinary inter-agency activities, keeping abreast of policies, programmes and activities, as well as providing an all-service support function to various departments at UNIDO Headquarters.

Resource requirements

2.32. The costs shown under "Other" are detailed as follows:

Subprogramme 223: "Other" costs
(In thousands of dollars, at 1993 rates)

Rental and maintenance of premises	110.4
Communications	12.0
Hospitality	2.0
Supplies and materials	3.4
Total	127.8

Subprogramme 224: Secretariat of Policy-making Organs

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/0	8/0	1,083.0	0.0	0.0	0.0	0.0	1,083.0
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	8/0	8/0	1,083.0	0.0	0.0	0.0	0.0	1,083.0

Introduction

2.33. The subprogramme services and ensures the coordination of all arrangements for the sessions of the policy-making organs of UNIDO, i.e. the General Conference (which meets once every two years), the Industrial Development Board (which, following decision IDB.5/Dec.46, has two sessions in non-General Conference years and one session in General Conference years) and the Programme and Budget Committee (which meets at least once a year).

Objectives

2.34. The basic objective of the subprogramme is to provide secretariat services to all sessions of the policy-making organs of UNIDO as well as to all working groups established by those organs. It also maintains close liaison with Governments and Permanent Missions on all matters pertaining to the sessions of policy-making organs so as to ensure the effective coordination of arrangements for the various meetings and the documentary input.

Activities

2.35. The subprogramme will service all sessions of the policy-making organs. This involves preparing pre-, in- and post-session documentation; coordinating all material arrangements for the various meetings; issuing and following up invitations; registering delegations and issuing lists of participants; advising and assisting the President or Chairman and, the Rapporteur of the meetings as to their functions; and servicing working groups established by the policy-making organs. The Secretariat also liaises with Governments and Permanent Missions on all questions concerning the sessions of the policy-making organs and identifies the follow-up action to decisions and resolutions adopted by the various bodies.

Subprogramme 225: Office of the Director

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	2/0	2/0	342.3	0.0	0.0	15.0	0.0	357.3
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2/0	2/0	342.3	0.0	0.0	15.0	0.0	357.3

Introduction

2.36. The subprogramme is responsible for ensuring the overall management of the four component units of the external relations programme as well as monitoring the establishment and/or reactivation of National Committees for UNIDO.

Objectives

2.37. The main objective of the subprogramme is to supervise and provide general policy guidelines for the component units, contributing to closer liaison with Member States, United Nations organizations, specialized and related agencies as well as intergovernmental organizations, and the achievement of consensus in the policy-making organs. It also advises on the more effective incorporation of the National Committees for UNIDO in the Organization's policy-making processes and industrial cooperation activities.

Activities

2.38. In supervising the substantive work of the component units of the subprogramme, the subprogramme advises on matters related to liaison with Member States directly or through their representatives accredited to UNIDO. It also contributes to the coordination of UNIDO activities with those of the United Nations organizations and represents UNIDO, as appropriate, at inter-agency meetings. It ensures better cooperation between UNIDO Headquarters and the UNIDO Offices at New York and Geneva and contributes to increased public awareness of UNIDO by establishing, through the New York and Geneva Offices, contacts and strengthening relations with the public and private sectors, financial institutions, universities and research institutes. It also supervises the protocol.and ceremonial functions. It maintains contacts with governmental and intergovernmental organizations and provides policy guidelines in drafting and negotiating cooperation agreements with them. It also assists in establishing or re-activating National Committees for UNIDO, organizing regional meetings for the same every two years, should extrabudgetary funds permit.

Major Programme 300: COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	102/0	108/0	15,431.6	272.4	135.0	979.8	1,337.5	18,156.3
OB	26/0	50/0	4,668.8	127.6	0.0	587.7	1,227.7	6,611.8
Total	128/0	158/0	20,100.4	400.0	135.0	1,567.5	2,565.2	24,768.1

By programme

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
310 Direction and Management	20/0	20/0	3,097.2	67.4	10.0	117.6	872.8	4,165.0
320 Africa Programme, including the Industrial Development Decade for Africa	22/0	20/0	3,199.8	48.0	25.0	123.7	0.0	3,396.5
330 Arab Countries Programme	12/0	8/0	1,615.8	54.7	25.0	61.8	0.0	1,757.3
340 Asia and the Pacific Programme	16/0	12/0	2,239.2	46.9	25.0	123.7	0.0	2,434.8
350 Europe Programme	8/0	6/0	1,079.2	45.0	25.0	40.8	0.0	1,190.0
360 Latin America and the Caribbean Programme	12/0	8/0	1,589.0	56.4	25.0	117.0	0.0	1,787.4
370 Global and Interregional Programmes and Project Monitoring	6/0	12/0	1,256.6	0.0	0.0	13.0	0.0	1,269.6
380 Field Offices	32/0	72/0	6,023.6	81.6	0.0	969.9	1,692.4	8,767.5
Total	128/0	158/0	20,100.4	400.0	135.0	1,567.5	2,565.2	24,768.1

Composition

3.1. The major programme comprises eight programmes related to the development of UNIDO country strategies and programmes and field representation: Direction and Management (310); Africa Programme, including the Industrial Development Decade for Africa (IDDA) (320); Arab Countries Programme (330); Asia and the Pacific Programme (340); Europe Programme (350); Latin America and the Caribbean Programme (360); Global and Interregional Programmes and Project Monitoring (370), and Field Offices (380).

Programme 310: Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	18/0	20/0	2,904.6	67.4	10.0	117.6	667.3	3,766.9
OB	2/0	0/0	192.6	0.0	0.0	0.0	205.5	398.1
Total	20/0	20/0	3,097.2	67.4	10.0	117.6	872.8	4,165.0

By subprogramme

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
311 Office of the Director	8/0	10/0	1,388.0	30.0	0.0	50.0	872.8	2,340.8
312 Quality Assurance	4/0	4/0	656.8	15.0	0.0	15.0	0.0	686.8
313 Integration of Women in Industrial Development	6/0	4/0	724.0	15.0	0.0	30.0	0.0	769.0
314 Least Developed Countries	2/0	2/0	328.4	7.4	10.0	22.6	0.0	368.4
Total	20/0	20/0	3,097.2	67.4	10.0	117.6	872.8	4,165.0

Objectives

3.2. The objective of this programme is to design and formulate technical cooperation programmes in accordance with emerging demand and specific country requirements and to ensure the quality of the operational programmes and projects of UNIDO. It will also focus on the development of integrated sectoral and thematic programmes, the integration of women in industrial development and specific least developed country requirements, as well as the maintenance of strict quality assurance and appraisal standards.

Scope of work

3.3. The programme deals with issues of cross-sectoral concern to UNIDO programming by: (a) ensuring that all UNIDO services conform to programme criteria and policy decisions so as to respond effectively to the priorities of the Organization; and (b) increasing awareness of the concerns of the least developed countries and women-in-development issues. The programme comprises four subprogrammes: Office of the Director (311); Quality Assurance (312); Integration of Women in Industrial Development (313); and Least Developed Countries (314).

Subprogramme 311: Office of the Director

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	10/0	1,195.4	30.0	0.0	50.0	667.3	1,942.7
OB	2/0	0/0	192.6	0.0	0.0	0.0	205.5	398.1
Total	8/0	10/0	1,388.0	30.0	0.0	50.0	872.8	2,340.8

Introduction

3.4. The subprogramme is responsible for providing policy guidance and direction to the activities of the major programme, ensuring the effective coordination and cooperation among the component programmes and subprogrammes, as well as with all other programmes and subprogrammes within UNIDO. It manages the process of programme planning and overall resource allocation. It also ensures that an effective dialogue on industrial policies and strategies is maintained with decision-makers in developing countries.

Objectives

3.5. The basic objectives of the subprogramme are to provide effective management and direction to the activities of the major programme.

Activities

3.6. The subprogramme plans and formulates the work programmes of the component programmes and subprogrammes within the context of the overall objectives of the Organization. It guides, coordinates, monitors and follows up the implementation of those work programmes. In doing so, it ensures the effective financial and administrative management of the major programme. It also has a specific coordination function related to the administration of the field offices grouped under programme 380 as well as to the integrated programme approach being adopted by the individual regional programmes. It will also coordinate the preparation of the country-specific analytical surveys conducted under this major programme, including the Industrial Development Reviews.

Subprogramme 312: Quality Assurance

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	4/0	656.8	15.0	0.0	15.0	0.0	686.8
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	4/0	4/0	656.8	15.0	0.0	15.0	0.0	686.8

Introduction

3.7. The subprogramme is responsible for ensuring that project proposals are appraised effectively and that adequate training and advice on the design and delivery of services are provided to the relevant organizational units.

Objectives

3.8. The basic objective of the subprogramme is to ensure the design quality of UNIDO programmes and projects in terms of their relevance, cost effectiveness and sustainability, as well as in terms of their compatibility with country strategies and capabilities.

Activities

3.9. The quality assurance function will be exercised by staff attached to major programmes 600, 700 and 800, with a small core of staff in the subprogramme providing methodological support and guidance and organizing training as appropriate. That core of staff will ensure that appraisals continue to be made in a coordinated manner offering guidance and services, and convening, when necessary, appraisal meetings to discuss appraisal findings with project planners and others with related expertise, and to seek agreement on an appropriate redesign and reformulation.

3.10. In keeping with a strengthened methodological support and guidance function at the level of the individual major programmes, the subprogramme shall, through the appraisal staff in those major programmes, forward advisory notes to project planners containing recommendations for the (re-)design and formulation of programmes and projects. In that context, the subprogramme will also, when necessary, organize and conduct appraisal workshops in the field to provide methodological support to and ensure the design quality of a particular project. It will also provide advice on the redesign and reformulation of ongoing programmes/projects whenever the revision of their objectives, outputs and inputs is required as a result of monitoring and evaluation. The subprogramme will also conduct appraisals upon specific request.

3.11. The subprogramme will ensure that mechanisms are established and staff trained in the design of technical cooperation programmes/projects. To that end, it will conduct project design workshops for UNIDO headquarters staff, UCDs, JPOs and National Programme Officers (NPOs). It will also provide direct assistance to institutions in requesting countries.

Subprogramme 313: Integration of Women in Industrial Development

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	4/0	724.0	15.0	0.0	30.0	0.0	769.0
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	4/0	724.0	15.0	0.0	30.0	0.0	769.0

Introduction

3.12. The responsibilities of this subprogramme include internal policy guidance and advisory services to Governments as well as the development and promotion of gender-sensitive operational and research activities in order to enhance women's contribution to, and secure their equal participation in, the mainstream of industrial development. The subprogramme will also contribute significantly to the response of UNIDO to the implementation of Agenda 21 adopted by the United Nations Conference on Environment and Development (UNCED) which calls on the United Nations system to ensure that gender considerations are fully integrated into all policies, programmes and operational activities for development. At the same time, the subprogramme will be responsible for substantive inputs to the preparations for the World Conference on Women in 1995.

Objectives

3.13. The subprogramme has the following main objectives: (a) to provide policy advice and support to Governments, industry, women's organizations and non-governmental organizations on enhancing the participation of women in industrial development; (b) to ensure integration of gender issues in the design and implementation of operational activities, including women-specific entrepreneurial and managerial skill development programmes, particularly in agro-industries and small-scale industries; (c) to address systematically the participation of women in industrial development in the data collection, study and research activities of UNIDO; and (d) to increase awareness within UNIDO and among cooperating institutions and related ministries in developing countries of the participation of women in industry.

Activities

3.14. The subprogramme will revise guides and reference materials on the integration of women in the operational activities of UNIDO: in particular, the reference file on the consideration of women in project design, management and evaluation and the Guide on the Consideration of Women in Indicative Integrated Development Programmes. It will continue its gender sensitization and training programmes for headquarters, field and counterpart staff who design, implement and evaluate operational activities.

3.15. As part of its work on contributing to an up-to-date database on women in industry containing quantitative and qualitative information on and bibliographical references to the role of women in industry, the subprogramme will collect data, prepare country information notes on women in industry to support programme and project development, and promote the collection of gender-disaggregated data. As a basis for developing national and regional action plans for the integration of women in industry, the subprogramme will examine patterns of women's participation in industry and their social and legal status and update the typology of the main patterns and determinants of their participation in the manufacturing sector.

3.16. It will continue to provide advisory services to Governments, industry, non-governmental organizations and women's organizations on the integration of women in industry. The subprogramme will formulate, and secure approval and funding for, pilot projects for the advancement of women. It will prepare reports on the integration of women for submission to the policy-making organs of UNIDO and other United Nations bodies. Other reports will be submitted to the 1995 World Conference on Women and its preparatory meetings, and the subprogramme will contribute, through programme 540, Studies and Research, to the 1994 update of the World Survey on the Role of Women in Development. Information will also be exchanged with women-in-development offices in United Nations organizations as well as with similar offices in intergovernmental and non-governmental organizations, as well as universities.

Subprogramme 314: Least Developed Countries

1994-1995 resource requirements

(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	2/0	2/0	328.4	7.4	10.0	22.6	0.0	368.4
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2/0	2/0	328.4	7.4	10.0	22.6	0.0	368.4

Introduction

3.17. The subprogramme has a focal point function of coordinating and monitoring inputs to strategies and programmes developed for the least developed countries.

Objectives

3.18. The objective of the subprogramme is to promote increased development assistance to the least developed countries and enhance the impact of that assistance.

Activities

3.19. In its function as focal point for UNIDO activities relating to least developed countries, land-locked and island developing countries, the subprogramme will develop policies and programmes, as well as promote, coordinate and monitor technical cooperation and related activities for that group of countries. It will also report on the related UNIDO programmes and activities to the legislative bodies of the Organization and to other forums within the United Nations system, as well as install an information base related to industrialization in the least developed countries and prepare analytical papers on the status of industrial development in those countries.

Programme 320: Africa Programme, including the Industrial Development Decade for Africa

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	22/0	18/0	3,097.4	40.0	25.0	123.7	0.0	3,286.1
OB	0/0	2/0	102.4	8.0	0.0	0.0	0.0	110.4
Total	22/0	20/0	3,199.8	48.0	25.0	123.7	0.0	3,396.5

Introduction

3.20. The programme develops UNIDO strategies and related programmes at the country, subregional and regional levels in Africa and in that context carries out analyses and maintains a regular policy dialogue at those levels.

Objectives

3.21. The objective of the programme is to provide effective conceptual and programming support to industrial development in Africa on the basis of identified needs and priorities in the region and to elaborate UNIDO strategies and related programmes for the countries and subregions in Africa.

Activities

3.22. As an essential element in the strategy and programme development process, the programme will maintain a regular policy dialogue with industrial decision-makers in the countries in the region on the basis of which the necessary policy reforms and institutional innovations, together with the related advisory services, can be jointly identified. In the case of Africa, particular attention will be paid to the thrust set by the Conference of African Ministers of Industry in drawing up the programme for the Industrial Development Decade for Africa (see programme 920), the overall development, coordination and monitoring of which will be the responsibility of this programme.

3.23. The programme will thereafter translate the demand for UNIDO services into coherent and coordinated programmes and projects for the region that encompass technical cooperation, investment and technology services, policy-oriented studies and research as well as information services. The integrated and thematic programmes so developed should aim at specific subsectors or industrial systems in selected countries and address associated problems. By identifying activities on the basis of a careful study of the subjects and countries concerned, the quality, relevance and impact of those UNIDO activities should be enhanced. At the same time, the approach should enable Governments to optimize policies in relation to the subsector or system concerned and mobilize resources more effectively for both technical cooperation and investment purposes. In developing integrated programmes, systematic attention will be paid to ensuring that the programmes address the region's priorities. The programmes will be developed jointly with major programmes 600, 700 and 800 and will contribute, where appropriate, to the subsequent formulation of projects by those major programmes. In close consultation with other programmes and subprogrammes, the programme will also determine the composition of teams to implement the programmes and projects so identified.

3.24. The programme will also undertake brief analytical surveys of the industrial development process in selected countries. Such surveys, possibly in the form of Industrial Development Reviews, are aimed at providing detailed information and data on the industry sector to potential investors, industry and banks and multilateral and bilateral agencies.

Programme 330: Arab Countries Programme

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	12/0	6/0	1,513.4	35.0	25.0	61.8	0.0	1,635.2
OB	0/0	2/0	102.4	19.7	0.0	0.0	0.0	122.1
Total	12/0	8/0	1,615.8	54.7	25.0	61.8	0.0	1,757.3

Introduction

3.25. The programme develops UNIDO strategies and related programmes at the country, subregional and regional levels in the Arab region and in that context carries out analyses and maintains a regular policy dialogue at those levels.

Objectives

3.26. The objective of the programme is to provide effective conceptual and programming support to industrial development in the Arab countries on the basis of identified needs and priorities in the region and to elaborate UNIDO strategies and related programmes for the countries and subregions in the Arab region.

Activities

3.27. As an essential element in the strategy and programme development process, the programme will maintain a regular policy dialogue with industrial decision-makers in the countries in the region on the basis of which the necessary policy reforms and investment innovations, together with the related advisory services, can be jointly identified. In the case of the Arab region, particular attention will be paid to the thrust set in the Special Programme for Industrial Development in the Arab countries, the overall development, coordination and monitoring of which will be the responsibility of this programme.

3.28. The programme will thereafter translate the demand for UNIDO services into coherent and coordinated programmes and projects for the region that encompass technical cooperation, investment and technology services, policy-oriented studies and research as well as information services. The integrated and thematic programmes so developed should aim at specific subsectors or industrial systems in selected countries and address associated problems. By identifying activities on the basis of a careful study of the subjects and countries concerned, the quality, relevance and impact of those UNIDO activities should be enhanced. At the same time, the approach should enable Governments to optimize policies in relation to the subsector or system concerned and mobilize resources more effectively for both technical cooperation and investment purposes. In developing integrated programmes, systematic attention will be paid to ensuring that the programmes address the region's priorities. The programmes will be developed jointly with major programmes 600, 700 and 800 and will contribute, where appropriate, to the subsequent formulation of projects by those major programmes. In close consultation with other programmes and subprogrammes, the programme will determine the composition of teams to implement the programmes and projects so identified. The programme will also contribute to the efforts to develop specific actions to support the Palestinian people and to mobilize extrabudgetary finances for technical assistance to the Palestinian people.

3.29. The programme will also undertake brief analytical surveys of the industrial development process in selected countries. Such surveys, possibly in the form of Industrial Development Reviews, are aimed at providing detailed information and data on the industry sector to potential investors, industry and banks and multilateral and bilateral agencies.

Programme 340: Asia and the Pacific Programme

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	16/0	12/0	2,239.2	25.0	25.0	123.7	0.0	2,412.9
OB	0/0	0/0	0.0	21.9	0.0	0.0	0.0	21.9
Total	16/0	12/0	2,239.2	46.9	25.0	123.7	0.0	2,434.8

Introduction

3.30. The programme develops UNIDO strategies and related programmes at the country, subregional and regional levels in Asia and the Pacific and in that context carries out analyses and maintains a regular policy dialogue at those levels.

Objectives

3.31. The objective of the programme is to provide effective conceptual and programming support to industrial development in Asia and the Pacific on the basis of identified needs and priorities in the region and to elaborate UNIDO strategies and related programmes for the countries and subregions in Asia and the Pacific.

Activities

3.32. As an essential element in the strategy and programme development process, the programme will maintain a regular policy dialogue with industrial decision-makers in the countries in the region on the basis of which the necessary policy reforms and investment innovations, together with the related advisory services, can be jointly identified. In the case of Asia and the Pacific, particular attention will be paid to the thrust set in the Special Programme for the Industrial Development of Asia and the Pacific, the overall development, coordination and monitoring of which will be the responsibility of this programme.

3.33. The programme will thereafter translate the demand for UNIDO services into coherent and coordinated programmes and projects for the region that encompass technical cooperation, investment and technology services, policy-oriented studies and research as well as information services. The integrated and thematic programmes so developed should aim at specific subsectors or industrial systems in selected countries and address associated problems. By identifying activities on the basis of a careful study of the subjects and countries concerned, the quality, relevance and impact of those UNIDO activities should be enhanced. At the same time, the approach should enable Governments to optimize policies in relation to the subsector or system concerned and mobilize resources more effectively for both technical cooperation and investment purposes. In developing integrated programmes, systematic attention will be paid to ensuring that the programmes address the region's priorities. The programmes will be developed jointly with major programmes 600, 700 and 800 and will contribute, where appropriate, to the subsequent formulation of projects by those major programmes. In close consultation with other programmes and subprogrammes, the programme will also determine the composition of teams to implement the programmes and projects so identified.

3.34. The programme will also undertake brief analytical surveys of the industrial development process in selected countries. Such surveys, possibly in the form of Industrial Development Reviews, are aimed at providing detailed information and data on the industry sector to potential investors, industry and banks and multilateral and bilateral agencies.

Programme 350: Europe Programme

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/0	4/0	976.8	30.0	25.0	40.8	0.0	1,072.6
OB	0/0	2/0	102.4	15.0	0.0	0.0	0.0	117.4
Total	8/0	6/0	1,079.2	45.0	25.0	40.8	0.0	1,190.0

Introduction

3.35. The programme undertakes analyses and develops UNIDO strategies and related programmes at the country, subregional and regional levels in Europe and in that context carries out analyses and maintains a regular policy dialogue at those levels.

Objectives

3.36. The objective of the programme is to provide effective conceptual and programming support to industrial development in selected countries in Europe on the basis of identified needs and priorities in the region and to elaborate UNIDO strategies and related programmes for the countries and subregions in Europe.

Activities

3.37. As an essential element in the strategy and programme development process, the programme will maintain a regular policy dialogue with industrial decision-makers in selected countries in the region on the basis of which the necessary policy reforms and investment innovations, together with the related advisory services, can be jointly identified.

3.38. The programme will thereafter translate the demand for UNIDO services into coherent and coordinated programmes and projects for the region that encompass technical cooperation, investment and technology services, policy-oriented studies and research as well as information services. The integrated and thematic programmes so developed should aim at specific subsectors or industrial systems in selected countries and address associated problems. By identifying activities on the basis of a careful study of the subjects and countries concerned, the quality, relevance and impact of those UNIDO activities should be enhanced. At the same time, the approach should enable Governments to optimize policies in relation to the subsector or system concerned and mobilize resources more effectively for both technical cooperation and investment purposes. In developing integrated programmes, systematic attention will be paid to ensuring that the programmes address the region's priorities. The programmes will be developed jointly with major programmes 600, 700 and 800 and will contribute, where appropriate, to the subsequent formulation of projects by those major programmes. In close consultation with other programmes and subprogrammes, the programme will also determine the composition of teams to implement the programmes and projects so identified.

3.39. The programme will also undertake brief analytical surveys of the industrial development process in selected countries. Such surveys, possibly in the form of Industrial Development Reviews, are aimed at providing detailed information and data on the industry sector to potential investors, industry and banks and multilateral and bilateral agencies.

Programme 360: Latin America and the Caribbean Programme

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	10/0	8/0	1,423.2	35.0	25.0	117.0	0.0	1,600.2
OB	2/0	0/0	165.8	21.4	0.0	0.0	0.0	187.2
Total	12/0	8/0	1,589.0	56.4	25.0	117.0	0.0	1,787.4

Introduction

3.40. The programme undertakes analyses and develops UNIDO stragegies and related programmes at the country, subregional and regional levels in Latin America and the Caribbean and in that context carries out analyses and maintains a regular policy dialogue at those levels.

Objectives

3.41. The objective of the programme is to provide effective conceptual and programming support to industrial development in Latin America and the Caribbean on the basis of identified needs and priorities in the region and to elaborate UNIDO strategies and related programmes for the countries and subregions in Latin America and the Caribbean.

Activities

3.42. As an essential element in the strategy and programme development process, the programme will maintain a regular policy dialogue with industrial decision-makers in the countries in the region on the basis of which the necessary policy reforms and investment innovations, together with the related advisory services, can be jointly identified. In the case of Latin America and the Caribbean, particular attention will be paid to the thrust set in the Regional Cooperation Programme for the Industrial Recovery of Latin America and the Caribbean, the overall development, coordination and monitoring of which will be the responsibility of this programme.

3.43. The programme will thereafter translate the demand for UNIDO services into coherent and coordinated programmes and projects for the region that encompass technical cooperation, investment and technology services, policy-oriented studies and research as well as information services. The integrated and thematic programmes so developed should aim at specific subsectors or industrial systems in selected countries and address associated problems. By identifying activities on the basis of a careful study of the subjects and countries concerned, the quality, relevance and impact of those UNIDO activities should be enhanced. At the same time, the approach should enable Governments to optimize policies in relation to the subsector or system concerned and mobilize resources more effectively for both technical cooperation and investment purposes. In developing integrated programmes, systematic attention will be paid to ensuring that the programmes address the region's priorities. The programmes will be developed jointly with major programmes 600, 700 and 800 and will contribute, where appropriate, to the subsequent formulation of projects by those major programmes. In close consultation with other programmes and subprogrammes, the programme will also determine the composition of teams to implement the programmes and projects so identified.

3.44. The programme will also undertake brief analytical surveys of the industrial development process in selected countries. Such surveys, possibly in the form of Industrial Development Reviews, are aimed at providing detailed information and data on the industry sector to potential investors, industry and banks and multilateral and bilateral agencies.

Programme 370: Global and Interregional Programmes and Project Monitoring

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	8/0	859.2	0.0	0.0	13.0	0.0	872.2
OB	2/0	4/0	397.4	0.0	0.0	0.0	0.0	397.4
Total	6/0	12/0	1,256.6	0.0	0.0	13.0	0.0	1,269.6

Introduction

3.45. In addition to preparing and formulating programmes of operational activities at the global and interregional levels, the programme monitors and supports their implementation. It also exercises a central monitoring function for the major programme.

Objectives

3.46. The objective of the programme is to prepare and formulate coordinated programmes of operational activities on the basis of identified needs and priorities at the interregional and global levels, as well as ensure the efficient coordinated and programmatic impact of the UNIDO services provided at those levels. A related objective is to provide an overview of the project activities of the Organization as a whole.

Activities

3.47. Based on UNIDO country and regional strategies, and in line with national and regional priorities and perceived international cooperation requirements, the programme will prepare coherent programmes of UNIDO operational activities on an interregional and global basis. The programmes will be designed to reflect current and future funding levels, as well as the Organization's priorities and technical capacities. As in the case of the programmes developed for all regions (see programmes 320-360), attention will be paid to ensuring complementarity with pertinent activities of other international aid agencies and private-sector entities. The programmes will be developed jointly with major programmes 600, 700 and 800 and will provide support, where appropriate, to the subsequent formulation of projects by those major programmes.

3.48. In exercising a monitoring function for the major programme as a whole, the programme monitors the status of both pipeline and on-going projects of the Organization. To that end, it prepares progress reports, statistical tables and other substantive documentation for submission to senior management and the policy-making organs.

Programme 380: Field Offices

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	12/0	32/0	2,417.8	40.0	0.0	382.2	670.2	3,510.2
OB	20/0	40/0	3,605.8	41.6	0.0	587.7	1,022.2	5,257.3
Total	32/0	72/0	6,023.6	81.6	0.0	969.9	1,692.4	8,767.5

Introduction

3.49. The programme is responsible for the field representation of UNIDO in the individual regions. Field representation constitutes an integral part of and is managed by the regional programmes (programmes 320, 330, 340, 350 and 360), with a central coordinating function being maintained in programme 310 (subprogramme 311). It covers the services of the UNIDO Country Directors (UCD) and the UNIDO Junior Professional Officers (JPO). These services are provided to three distinct groups: to Governments and industry in the region in the form of advice and information on industrial development issues and UNIDO activities; to UNIDO in the form of information on national priorities and the identification of areas for activities for inclusion in country strategies and programmes; and to UNDP Resident Representatives in the form of advice on industry and UNIDO-related matters. Attempts will be made throughout the budget period to identify additional sources of financing for the UCD programme, including voluntary contributions from donor countries, that will allow UNIDO to increase the programme appreciably. Within that increase, consideration will be given to the possible establishment of a limited number of subregional offices. The resource requirements shown above relate to regular and operational budget-financed posts, and any savings accruing to the Organization under this heading will be used to continue strengthening the programme. The resource allocations do not include those offices that will continue to be financed throughout the biennium from other sources, in particular the funds provided under UNDP sectoral support.

Objectives

3.50. The objectives of the programme are to ensure and optimize the presence of UNIDO in individual countries and subregions, as appropriate, thereby ensuring direct links to Government authorities and private sector entities on matters relating to UNIDO cooperation programmes and enhancing the stragegic and programmatic aspects of the UNIDO response to the developmental needs of the respective countries.

Activities

3.51. The programme primarily provides services to Governments and other national entities, as well as to UNIDO and UNDP Resident Representatives, in terms of undertaking and supporting industrial sector analyses and identifying, promoting and assessing programmes and projects in the countries of coverage. By field-level monitoring and reporting on ongoing programmes, the programme lends support to the activities of UNIDO and contributes to their efficient implementation.

3.52. With regard to the administration of field-level representation, the programme draws up plans for and pursues negotiations on the location and operational arrangements for both UNIDO Country Directors and Junior Professional Officers. In addition to selecting candidates, the programme monitors and controls UCD office budgets as well as their purchases, travel and other expenditures and lends broad administrative support to JPOs and NPOs at non-UCD duty stations.

Major Programme 400: MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	40/0	40/0	5,899.2	55.0	0.0	335.0	356.2	6,645.4
OB	8/0	8/0	1,299.0	0.0	0.0	0.0	106.0	1,405.0
Total	48/0	48/0	7,198.2	55.0	0.0	335.0	462.2	8,050.4

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
410 Direction and Management	6/0	8/0	1,116.4	0.0	0.0	40.0	447.2	1,603.6
420 Programme and Project Funding	26/0	24/0	3,732.2	30.0	0.0	285.0	0.0	4,047.2
430 Evaluation	12/0	8/0	1,523.8	25.0	0.0	10.0	15.0	1,573.8
440 PPRC Secretariat	4/0	8/0	825.8	0.0	0.0	0.0	0.0	825.8
Total	48/0	48/0	7,198.2	55.0	0.0	335.0	462.2	8,050.4

Composition

4.1. The major programme comprises four programmes related to the mobilization and management of financial resources: Direction and Management (410); Programme and Project Funding (420); Evaluation (430); and Programme and Project Review Committee Secretariat (440).

Programme 410: Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	6/0	777.4	0.0	0.0	40.0	341.2	1,158.6
OB	2/0	2/0	339.0	0.0	0.0	0.0	106.0	445.0
Total	6/0	8/0	1,116.4	0.0	0.0	40.0	447.2	1,603.6

Introduction

4.2. The programme is responsible for providing policy guidance and direction to the activities of the major programme, ensuring the effective coordination and cooperation among the programmes, as well as with all other programmes and subprogrammes within UNIDO. It manages the process of programme planning and overall resource allocation.

Objectives

4.3. The basic objectives of the programme are to provide effective management and direction to the activities of the major programme.

Activities

4.4. The programme plans and formulates the work programme within the context of the overall objectives of the Organization. It guides, coordinates, monitors and follows up the implementation of that work programme. In so doing, it ensures the effective financial and administrative management of the major programme.

Programme 420: Programme and Project Funding

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	24/0	24/0	3,566.4	30.0	0.0	285.0	0.0	3,881.4
OB	2/0	0/0	165.8	0.0	0.0	0.0	0.0	165.8
Total	26/0	24/0	3,732.2	30.0	0.0	285.0	0.0	4,047.2

By subprogramme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
421 United Nations System Funds	6/0	6/0	891.6	0.0	0.0	55.0	0.0	946.6
422 Government Funds	8/0	6/0	1,057.4	0.0	0.0	60.0	0.0	1,117.4
423 Development Finance Institutions	6/0	6/0	891.6	15.0	0.0	93.0	0.0	999.6
424 Industrial Sector Funds	6/0	6/0	891.6	15.0	0.0	77.0	0.0	983.6
Total	26/0	24/0	3,732.2	30.0	0.0	285.0	0.0	4,047.2

Objectives

4.5. The objectives of the programme are to mobilize the financial resources needed to fund the delivery of services by UNIDO. In addition to mobilizing grant aid for operational activities, emphasis will be given to tapping the resources of business and industrial communities, including non-governmental organizations and public and private sector enterprises as well as development finance institutions, as an augmentation of the activities of UNIDO.

Scope of work

4.6. The structure of the programme reflects its discrete functions. The mobilization of resources is pursued by units targeted towards specific funding sources in four subprogrammes: United Nations System Funds (421); Government Funds (422); Development Finance Institutions (423); and Industrial Sector Funds (424). It is also responsible for coordinating the mobilization of environment-related resources.

Subprogramme 421: United Nations System Funds

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	6/0	891.6	0.0	0.0	55.0	0.0	946.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	6/0	891.5	0.0	0.0	55.0	0.0	946.6

Introduction

4.7. In order to achieve its objectives and translate its priorities into concrete operational activities, the Organization needs to dispose of adequate extrabudgetary financial resources for technical cooperation in terms of quantity, programmability and stability. It thus needs to approach a broad range of potential funding sources, over and above the Industrial Development Fund, trust funds and the Regular Programme of Technical Cooperation, and secure their active involvement in the work of the Organization. Regular negotiations with contributing Governments and other funding sources are necessary in order to secure a stable inflow of resources and provide for the programmability of funds.

Objectives

4.8. The objective of the subprogramme is to mobilize financial resources in the United Nations system for the activities of the Organization.

Activities

4.9. The subprogramme is responsible for establishing and maintaining a dialogue between potential sources of funds and the Organization on the substantive and financial aspects of programmes of technical cooperation in order to facilitate agreement on programming lines and priorities. It is also responsible for ensuring the continuous exchange of information between UNIDO and sources of funds regarding the progress of projects and programmes. The subprogramme is committed to the task of identifying new financing sources and securing additional funds from existing sources. One of the subprogramme's key functions is to promote the complementary use and appropriate mix of funding.

4.10. The subprogramme addresses one specific target group: the United Nations system. For that target group, the major functions relate to: (a) identifying funding opportunities; (b) elaborating a promotional strategy for UNIDO services; (c) developing policy guidelines and specific programes for the cooperation of UNIDO with the relevant group; (d) coordinating the above activities within the Organization; (e) advising UNIDO staff on relevant aspects pertaining to the programmatic orientation and operational modalities such as availability, scope, priorities, programme criteria, financial and budgetary questions; and (f) determining specific modalities for the delivery of services.

4.11. Within the context of the target group, the subprogramme assumes responsibility for the effective management of funds from that group and ensuring compliance with the mandates of the legislative bodies and the guidelines governing the use of SIS and TSS-1 funds. It also ensures complementarity in programming UNIDO-managed funds and promotes their use as seed money so as to attract further financial resources. In that connection, it is also responsible for coordinating the mobilization of environment-related resources. It also monitors, in close cooperation with programme 1220, Financial Services, the current status and programming balances of each source of funds so as to ensure timely and full approvals while not exceeding financial appropriations.

Subprogramme 422: Government Funds

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	6/0	891.6	0.0	0.0	60.0	0.0	951.6
OB	2/0	0/0	165.8	0.0	0.0	0.0	0.0	165.8
Total	8/0	6/0	1,057.4	0.0	0.0	60.0	0.0	1,117.4

Introduction

4.12. In order to achieve its objectives and translate its priorities into concrete operational activities, the Organization needs to dispose of adequate extrabudgetary financial resources for technical cooperation in terms of quantity, programmability and stability. It thus needs to approach a broad range of potential funding sources, over and above the Industrial Development Fund, trust funds and the Regular Programme of Technical Cooperation, and secure their active involvement in the work of the Organization. Regular negotiations with contributing Governments and other funding sources are necessary in order to secure a stable inflow of resources and provide for the programmability of funds.

Objectives

4.13. The objective of the subprogramme is to mobilize financial resources from Government sources for the activities of the Organization.

Activities

4.14. The subprogramme is responsible for establishing and maintaining a dialogue between potential sources of funds and the Organization on the substantive and financial aspects of programmes of technical cooperation in order to facilitate agreement on programming lines and priorities. It is also responsible for ensuring the continuous exchange of information between UNIDO and sources of funds regarding the progress of projects and programmes. The subprogramme is committed to the task of identifying new financing sources and securing additional funds from existing sources. One of the subprogramme's key functions is to promote the complementary use and appropriate mix of funding.

4.15. The subprogramme addresses one specific target group: Governments. For that target group, the major functions relate to: (a) identifying funding opportunities; (b) elaborating a promotional strategy for UNIDO services; (c) developing policy guidelines and specific programes for the cooperation of UNIDO with the relevant group; (d) coordinating the above activities within the Organization; (e) advising UNIDO staff on relevant aspects pertaining to the programmatic orientation and operational modalities such as availability, scope, donor priorities, programme criteria, financial and budgetary questions; and (f) determining specific modalities for the delivery of services.

4.16. Within the context of the target group, the subprogramme assumes responsibility for the effective management of UNIDO-administered sources of funds and ensuring compliance with the mandates of the legislative bodies. It also ensures complementarity in programming UNIDO-managed funds and promotes their use as seed money so as to attract further financial resources. It also monitors, in close cooperation with programme 1220, Financial Services, the current status and programming balances of each source of funds so as to ensure timely and full approvals while not exceeding financial appropriations.

Subprogramme 423: Development Finance Institutions

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	6/0	891.6	15.0	0.0	93.0	0.0	999.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	6/0	891.6	15.0	0.0	93.0	0.0	999.6

Introduction

4.17. In order to achieve its objectives and translate its priorities into concrete operational activities, the Organization needs to dispose of adequate extrabudgetary financial resources for technical cooperation in terms of quantity, programmability and stability. It thus needs to approach a broad range of potential funding sources, over and above the Industrial Development Fund, trust funds and the Regular Programme of Technical Cooperation, and secure their active involvement in the work of the Organization. Regular negotiations with contributing Governments and other funding sources are necessary in order to secure a stable inflow of resources and provide for the programmability of funds.

Objectives

4.18. The objective of the subprogramme is to mobilize financial resources from development finance institutions for the activities of the Organization.

Activities

4.19. The subprogramme is responsible for establishing and maintaining a dialogue between potential sources of funds and the Organization on the substantive and financial aspects of programmes of technical cooperation in order to facilitate agreement on programming lines and priorities. It is also responsible for ensuring the continuous exchange of information between UNIDO and sources of funds regarding the progress of projects and programmes. The subprogramme is committed to the task of identifying new financing sources and securing additional funds from existing sources. One of the subprogramme's key functions is to promote the complementary use and appropriate mix of funding.

4.20. The subprogramme addresses one specific target group: development finance institutions. For that target group, the major functions relate to: (a) identifying funding opportunities; (b) elaborating a promotional strategy for UNIDO services; (c) developing policy guidelines and specific programes for the cooperation of UNIDO with the relevant group; (d) coordinating the above activities within the Organization; (e) advising UNIDO staff on relevant aspects pertaining to the programmatic orientation and operational modalities of various funds such as availability, scope, donor priorities, programme criteria, financial and budgetary questions; and (f) determining specific modalities for the delivery of services.

4.21. Within the context of the target group, the subprogramme assumes responsibility for the effective management of UNIDO-administered sources of funds and ensuring compliance with the mandates of the legislative bodies. It also ensures complementarity in programming UNIDO-managed funds and promotes their use as seed money so as to attract further financial resources. It also monitors, in close cooperation with programme 1220, Financial Services, the current status and programming balances of each source of funds so as to ensure timely and full approvals while not exceeding financial appropriations.

Subprogramme 424: Industrial Sector Funds

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	6/0	891.6	15.0	0.0	77.0	0.0	983.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	6/0	891.6	15.0	0.0	77.0	0.0	983.6

Introduction

4.22. In order to achieve its objectives and translate its priorities into concrete operational activities, the Organization needs to dispose of adequate extrabudgetary financial resources for technical cooperation in terms of quantity, programmability and stability. It thus needs to approach a broad range of potential funding sources, over and above the International Development Fund, trust funds and the Regular Programme of Technical Cooperation, and secure their active involvement in the work of the Organization. Regular negotiations with contributing Governments and other funding sources are necessary in order to secure a stable inflow of resources and provide for the programmability of funds.

Objectives

4.23. The objective of the subprogramme is to mobilize financial resources from the industrial sector for the activities of the Organization.

Activities

4.24. The subprogramme is responsible for establishing and maintaining a dialogue between potential sources of funds and the Organization on the substantive and financial aspects of programmes of technical cooperation in order to facilitate agreement on programming lines and priorities. It is also responsible for ensuring the continuous exchange of information between UNIDO and sources of funds regarding the progress of projects and programmes. The subprogramme is committed to the task of identifying new financing sources and securing additional funds from existing sources. One of the subprogramme's key functions is to promote the complementary use and appropriate mix of funding.

4.25. The subprogramme addresses one specific target group: the industrial sector. For that target group, the major functions relate to: (a) identifying funding opportunities; (b) elaborating a promotional strategy for UNIDO services; (c) developing policy guidelines and specific programes for the cooperation of UNIDO with the relevant group; (d) coordinating the above activities within the Organization; (e) advising UNIDO staff on relevant aspects pertaining to the programmatic orientation and operational modalities of various funds such as availability, scope, donor priorities, programme criteria, financial and budgetary questions; and (f) determining specific modalities for the delivery of services.

4.26. Within the context of the target group, the subprogramme assumes responsibility for the effective management of UNIDO-administered sources of funds and ensuring compliance with the mandates of the legislative bodies. It also ensures complementarity in programming UNIDO-managed funds and promotes their use as seed money so as to attract further financial resources. It also monitors, in close cooperation with programme 1220, Financial Services, the current status and programming balances of each source of funds so as to ensure timely and full approvals while not exceeding financial appropriations.

Programme 430: Evaluation

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/0	6/0	992.2	25.0	0.0	10.0	15.0	1,042.2
OB	4/0	2/0	531.6	0.0	0.0	0.0	0.0	531.6
Total	12/0	8/0	1,523.8	25.0	0.0	10.0	15.0	1,573.8

Introduction

4.27. An independent unit working in close cooperation with the executive direction and management function, the programme provides analytical and objective information on the strengths and weaknesses of all substantive activities of UNIDO.

Objectives

4.28. The objective of the programme is to provide a basis for improving the formulation, design and implementation UNIDO programmes ensuring relevance to development targets and maximizing impact, thereby achieving better utilization of the resources available to UNIDO. This is achieved by conducting detailed evaluations of selected UNIDO technical cooperation projects and programmes in terms of their developmental impact, sustainability, cost-efficiency and effectiveness, and by reporting thereon to the Director-General and the Divisions concerned as well as, through the Director-General as appropriate, to the policy-making organs and the respective country, government and financing entities.

Activities

4.29. The programme will continue to refine the Organization's evaluation systems. It will organize and oversee the preparation of in-depth and self-evaluations of technical cooperation projects of all sizes, in addition to cluster evaluations and programme-level in-depth evaluations of Headquarters programmes, including those evaluations mandated by the policy-making organs.

Programme 440: Programme and Project Review Committee Secretariat

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	4/0	563.2	0.0	0.0	0.0	0.0	563.2
OB	0/0	4/0	262.6	0.0	0.0	0.0	0.0	262.6
Total	4/0	8/0	825.8	0.0	0.0	0.0	0.0	825.8

Introduction

4.30. A separate entity within the major programme, the programme acts as the Programme and Project Review Committee Secretariat.

Objectives

4.31. The programme is responsible for the effective organization of the work of the Programme and Project Review Committee.

Activities

4.32. In its function as secretariat to the Programme and Project Review Committee, the programme submits programmes and projects for consideration and approval by the Committee and advises the Committee on the most appropriate source of funding for projects and programmes. It checks that (a) services are in line with the UNIDO Constitution, mandates, policy and priorities; and (b) the proposals submitted to the Committee meet established quality criteria. It also develops guidelines as well as legal and administrative procedures for the management of UNIDO-administered funds. It coordinates the follow-up to the decisions and recommendations of the Committee and regularly reviews policy issues emerging from PPRC meetings.

Major Programme 500: INFORMATION AND RESEARCH

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	68/0	84/0	10,813.7	528.7	84.0	186.6	1,878.3	13,491.3
OB	4/0	10/0	981.0	10.0	24.0	11.2	434.6	1,460.8
Total	72/0	94/0	11,794.7	538.7	108.0	197.8	2,312.9	14,952.1

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
510 Direction and Management	6/0	8/0	1,017.2	0.0	0.0	15.0	1,307.3	2,339.5
520 Industrial Information	14/0	18/0	2,177.0	135.0	58.0	45.0	388.6	2,803.6
530 Industrial Statistics	16/0	24/0	2,812.0	70.0	0.0	77.8	150.1	3,109.9
540 Studies and Research	22/0	24/0	3,403.8	273.7	50.0	28.0	169.3	3,924.8
550 Public Information and Publications	14/0	20/0	2,384.7	60.0	0.0	32.0	297.6	2,774.3
Total	72/0	94/0	11,794.7	538.7	108.0	197.8	2,312.9	14,952.1

Composition

5.1. The major programme comprises five programmes related to the printed or machine-readable output of the Organization in the form of industrial information, statistics, studies, research findings and public information: Direction and Management (510); Industrial Information (520); Industrial Statistics (530); Studies and Research (540); and Public Information and Publications (550)

Programme 510: Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	8/0	1,017.2	0.0	0.0	15.0	982.7	2,014.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	324.6	324.6
Total	6/0	8/0	1,017.2	0.0	0.0	15.0	1,307.3	2,339.5

Introduction

5.2. The programme is responsible for providing policy guidance and direction to the activities of the major programme, ensuring the effective coordination and cooperation among the component programmes, as well as with all other programmes and subprogrammes within UNIDO. It manages the process of programme planning and overall resource allocation.

Objectives

5.3. The basic objectives of the programme are to provide effective management and direction to the activities of the major programme.

Activities

5.4. The programme plans and formulates the work programmes of the major programme within the context of the overall objectives of the Organization. It guides, coordinates, monitors and follows up the implementation of those work programmes. In doing so, it ensures the effective financial and administrative management of the major programme.

Programme 520: Industrial Information

1994-1995 resource requirements

(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	12/0	14/0	1,787.0	125.0	34.0	33.8	298.6	2,278.4
OB	2/0	4/0	390.0	10.0	24.0	11.2	90.0	525.2
Total	14/0	18/0	2,177.0	135.0	58.0	45.0	388.6	2,803.6

Introduction

5.5. For effective industrial and technological development, it is vital that UNIDO Member States enjoy access to current information and knowledge. In the midst of a global information explosion fuelled by advances in computer and communication technologies, developing countries need to be assisted in strengthening their physical and human capabilities to access and process information from a variety of sources for use by their Governments, enterprises and institutions. UNIDO generates, provides access to and disseminates information in a variety of forms and ways. The activities of the programme will be directed towards: (a) establishing or expanding regional, subregional and national networks, developing sectoral information networks (INTIB), and applying modern information and communication technologies to upgrade the abilities of network participants to provide comprehensive information services; and (b) ensuring effective resource management of UNIDO-generated information, including information on industrial investment opportunities, technology alternatives and sources as well as trends and developments in new and emerging technologies. The programme aims at fostering regional cooperation in information activities in general, and at strengthening national information systems in developing countries.

Objectives

5.6. The programme undertakes the development of regional, subregional, national and sectoral (e.g. energy, environment, informatics, new materials and biotechnology) information networks with a view to: (a) securing developing countries access to specific information on the advanced and appropriate technologies they require, on the new uses of current technologies and on new developments and their possible adaptation to local needs; (b) helping developing countries select technologies that meet their requirements; and (c) helping potential investors to identify investment opportunities in developing countries. The networks are designed to facilitate and accelerate the cost-effective flow of relevant information to INTIB users in developing countries for the proper selection of technologies and equipment in selected industrial sectors and to promote UNIDO activities and services, including investment promotion services. Furthermore, the programme aims to enhance in-house coordination in terms of technology knowledge and information resource management, taking due account of and utilizing in greater measure personal computers and the new mainframe facilities. The programme will continue its efforts to bring about a shift in its activities away from information collection and direct supply to developing country clients towards access and referral to, as well as networking of, information sources, thereby increasing the capabilities of developing countries to use modern communication techniques for information access and analysis of techno-economic information gathered.

5.7. In addition, the programme aims at increasing developing countries' awareness of the implications of emerging technological changes. It focuses on selected sectoral areas (genetic engineering and biotechnology, microelectronics, new materials, advanced manufacturing technology and marine industrial technology), and issues awareness bulletins (technology monitors series and state-of-the-art trends reports on selected topics) in order to provide policy and decision makers in Government, institutions and industry with information frequently not otherwise easily or readily accessible. A network of monitoring support will be established with Governments, national scientific and technological development institutions and industry in developing countries.

Activities

5.8 Programme activities will emphasize improved timeliness and quality of information needed by industrial decision makers through: (a) four computer-linked INTIB regional networks; (b) a number of subregional and national networks, and international sectoral networks in the fields of environment, energy, informatics, new materials, food technology, and biotechnology in cooperation with substantive units concerned; (c) development of a referral information system on sources of industrial and technological information to provide an efficient decentralized inquiry service to small and medium enterprises, with continuing activation of national focal points; (d) expansion of the TCDC-INRES information referral system on training opportunities, expertise and technologies available in developing countries; and (e) enhancement of relevant operational databases on Research Institutions Directories, Guides to Information Sources, Technology Supply (offers, requests and joint venture opportunities), Environment/Energy, Metadex Plus (Materials Abstracts), IDA (Industrial Development Abstracts of UNIDO), FSTA (Food Science Technology Abstracts) and BIOINF. Other activities will include: (a) training trainers in the networks on the use of databases and modern information and communication technologies through training workshops, seminars and meetings; (b) upgrading information handling and resource management capacities and capabilities of selected information centres; (c) preparing training packages for industrial and technological information analysis and launching of the concept of information companies in the private sector for the purposes of information access and analysis; and (d) organizing "TECHMART" (Technology Market - Technology Transfer Fair for Developing Countries) events to broaden the exchange of information on technologies available for transfer and to bring together buyers and sellers of such technologies.

5.9. A new feature of this programme is the provision of information on investment opportunities for use by potential investors in developing countries through an integrated software package: Database for Investment Promotion Programme (DIPP).

Programme 530: Industrial Statistics

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	16/0	22/0	2,651.8	70.0	0.0	77.8	150.1	2,949.7
OB	0/0	2/0	160.2	0.0	0.0	0.0	0.0	160.2
Total	16/0	24/0	2,812.0	70.0	0.0	77.8	150.1	3,109.9

Introduction

5.10. The responsibilities of the programme are two-fold: (a) as the sole collector and distributor of industrial statistics on developing countries in the United Nations system, it maintains and improves the statistical databases of UNIDO and disseminates statistical data and statistical indicators on a regular basis to internal and external users; and (b) it also provides advisory services to statistical institutions, industrial associations and other users of statistics in developing countries.

Objectives

5.11. One objective is to disseminate the Organization's own industrial data as widely as possible, both within UNIDO and without. A second objective is to improve the statistical capabilities of national statistical agencies, industry associations and chambers of commerce by means of technical cooperation projects focusing on data collection, storage, retrieval and dissemination. A third objective is to assist manufacturing enterprises in methods of statistical process control by similar means.

Activities

5.12. As the central reference point for industrial statistics on developing countries within the United Nations system in general and for the statistical requirements of UNIDO in particular, the statistical outputs of the programme will encompass: (a) the Handbook of Industrial Statistics, a biennial publication distributed by a commercial firm; (b) biennial preparation of publications such as "African Industry in Figures", "Asian Industry in Figures", "Inventory of the UNIDO Data Base" and ad hoc statistical publications. The programme also prepares several series of industrial indicators and drawing on its statistical data-base undertakes empirical research relating to the industrial sector. Machine-readable copies of the UNIDO database are sold to public and private research institutions and manufacturing enterprises.

5.13. The programme will also be concerned with: (a) advising statistical offices, ministries of industry, chambers of commerce and other bodies concerned with the collection and analysis of data on enhancing the developing countries' abilities to collect, store and disseminate statistical information; and (b) assistance to firms and industrial associations in the application of methods of statistical process control. The programme cooperates closely in those areas with other international institutions and expects to implement several additional projects to be funded by external sources. New forms of technical cooperation under development include "business statistics" and business surveys (such as rates of capacity utilization and trends in privatization), and the collection of industry-specific data required by firms and analysts. Such information will also be of considerable relevance within UNIDO, particularly to users in major programmes 600 and 700.

Programme 540: Studies and Research

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	20/0	20/0	2,973.0	273.7	50.0	28.0	149.3	3,474.0
OB	2/0	4/0	430.8	0.0	0.0	0.0	20.0	450.8
Total	22/0	24/0	3,403.8	273.7	50.0	28.0	169.3	3,924.8

Introduction

5.14. The programme conducts research and issues publications on developments in industry and industry-related matters, including the impact of global economic and technological trends, prepares studies on subsectors of industry and presents findings to international research forums on themes related to the priorities and programmes of UNIDO. The programme also provides an input into the formulation of policy positions by the Organization in the deliberations of the system-wide consultative bodies.

Objectives

5.15. The objective of the programme is to provide through the studies undertaken on global and sectoral aspects of industry an analytical context within which the Organization's policies and strategies can be developed. Specifically, the economic research findings and analytical reports at the global and subsectoral levels serve as inputs into the elaboration of strategies and programmes for UNIDO services to developing countries and into the policy advice offered by the Organization to those countries.

Activities

5.16. The programme will undertake research into global trends of pertinence to industrial development, such as new approaches to industrial strategies and policies, the determinants, magnitude and patterns of international investment and technology flows, the impact of technological change on industrial competitiveness in different groups of developing countries, and the interlinkages between key industrial development objectives. It will also undertake, in cooperation with the substantive programmes concerned, subsectoral studies. The publications are global in scope and draw heavily on the Organization's accumulated industrial experience and economic expertise. The programme will also prepare special position papers and present its research findings to meetings of system-wide consultative bodies or forums addressing the priorities and programmes of UNIDO. It will also prepare special background papers, notes, reports and analyses of global industrial issues in response to requests from policy-making organs as well as the senior management of UNIDO.

5.17. The activities of the subprogramme will involve the regular exchange of analyses and results with regional and national research institutes, major industrial bodies and other international agencies working on similar or complementary subjects.

Programme 550: Public Information and Publications

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	14/0	20/0	2,384.7	60.0	0.0	32.0	297.6	2,774.3
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	14/0	20/0	2,384.7	60.0	0.0	32.0	297.6	2,774.3

By subprogramme

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
551 Public Information	8/0	14/0	1,493.1	40.0	0.0	22.0	277.6	1,832.7
552 Publications and Information Products	6/0	6/0	891.6	20.0	0.0	10.0	20.0	941.6
Total	14/0	20/0	2,384.7	60.0	0.0	32.0	297.6	2,774.3

Objectives

5.18. The objective of this programme is to lend cohesion to the corporate identity of UNIDO by coordinating the public information activities and the publication programme of the Organization.

Scope of Work

5.19. The structure of the programme reflects its dual function. All activities related to fashioning the public image of UNIDO are contained in one subprogramme, Public Information (541). Activities related to the design, marketing and dissemination of UNIDO publications are contained in another subprogramme, Publications and Information Products ((542)

Subprogramme 551: Public Information

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/0	14/0	1,493.1	40.0	0.0	22.0	277.6	1,832.7
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	8/0	14/0	1,493.1	40.0	0.0	22.0	277.6	1,832.7

Introduction

5.20. As the role of UNIDO shifts from being a predominantly technical cooperation agency serving public sector entities to that of a body providing a broad range of advisory and other services to a variety of entities concerned with industrial development, including those in the private sector, it is essential that the Organization's capabilities and services be known to Member States and other bodies, as well as to the United Nations system and other international organizations. This visibility in both the public and private sector will help to underscore the unique role that UNIDO plays as an impartial catalytic body serving Government and industry alike and securing the broad participation of developing and other countries in the mainstream of international industrial and technological development.

5.21. Particular emphasis will have to be placed on defining a more pronounced public image for the Organization. This will call for public relations strategies to project the image of UNIDO and full recognition of the priority role of public relations and its multiplier effect in the UNIDO environment, as well as full acceptance of market-oriented public relations.

Objectives

5.22. Within the framework of a vigorous public relations, information and press programme, the subprogramme's main objectives for 1994-1995 are to: (a) define the public image of UNIDO; (b) implement strategies to reach decision makers, donors, the media and the general public and keep them regularly informed of advances in the work of the Organization; (c) reinforce positive cooperation with UNIDO counterparts in the public and private sectors; (d) promote the programmes of UNIDO by means of pertinent marketing and communication tools; (e) monitor and follow relevant events and activities as well as track and evaluate news and current affairs; and (f) maintain liaison with the media, press and public relations offices of relevant organizations.

Activities

5.23. As the subprogramme acting as the official UNIDO spokesperson (with a direct link to the Director-General), the subprogramme will provide information and briefings, as well as issue statements as appropriate, to the news media (press, radio, television and film) and other organizations on UNIDO activities. It will encourage the news media to cover industrial development issues and the work of UNIDO.

5.24. The subprogramme will prepare and disseminate public information material as needed to support the promotion of UNIDO, including pamphlets, photographs and posters, slide-sound programmes, films, radio and television material. It will follow trends in public opinion and media in relation to the work of UNIDO. It will also maintain a close relationship with United Nations Information Centres, governmental information services, national and local information media and educational institutions with a view to stimulating and promoting the dissemination of information on UNIDO.

Subprogramme 552: Publications and Information Products

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	6/0	891.6	20.0	0.0	10.0	20.0	941.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	6/0	891.6	20.0	0.0	10.0	20.0	941.6

Introduction

5.25. The subprogramme will integrate activities related to the design, marketing and dissemination of UNIDO publications, thus lending a distinct identity to the publications programme of UNIDO.

Objectives

5.26. By enhancing the publications programme of UNIDO, the subprogramme aims at creating a greater public awareness of industrial development issues among governmental organizations and officials, the business community and potential investors as well as industry analysts and researchers active in related fields.

Activities

5.27. The subprogramme shall draw on the resources of the Organization in establishing a UNIDO publications policy that will enhance the impact and image of the Organization's work. This will be effected through the Publications Board that in addition to advising on the issuance and sale of UNIDO documents will negotiate with external publishers and distributors as well as establish working arrangements with other international organizations. It shall also develop ways and means of improving the distribution of the Organization's printed output, including its dissemination in machine-readable form. The subprogramme will also consider the visual impact of the Organization's publications, seeking ways to increase their readability and secure a niche for the Organization in the field of development literature. It will also be responsible for the issuance of the UNIDO Newsletter.

Major Programme 600: HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	72/0	52/0	9,808.4	145.4	80.0	165.8	362.8	10,562.4
OB	10/0	16/0	1,815.6	0.0	0.0	0.8	88.7	1,905.1
Total	82/0	68/0	11,624.0	145.4	80.0	166.6	451.5	12,467.5

By programme

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
610 Direction and Management	6/0	8/0	1,133.2	0.0	0.0	15.0	357.3	1,505.5
620 Human Resource Development	20/0	16/0	2,802.4	44.8	52.0	33.0	36.7	2,968.9
630 Enterprise Development and Restructuring	18/0	14/0	2,415.4	9.0	0.0	20.8	7.5	2,452.7
640 Small and Medium Enterprises	20/0	16/0	2,770.6	45.0	28.0	30.0	15.0	2,888.6
650 Institutional Support and Private Sector Development	18/0	14/0	2,502.4	46.6	0.0	67.8	35.0	2,651.8
Total	82/0	68/0	11,624.0	145.4	80.0	166.6	451.5	12,467.5

Composition

6.1. The major programme comprises five programmes related to strengthening the domestic industrial development base in a human resource-related, institutional and entrepreneurial context, with special emphasis on establishing preconditions for efficient private sector development: Direction and Management (610); Human Resource Development (620); Enterprise Development and Restructuring (630); Small and Medium Enterprises (640); and Institutional Support and Private Sector Development (650).

Programme 610: Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	6/0	838.2	0.0	0.0	15.0	268.6	1,121.8
OB	2/0	2/0	295.0	0.0	0.0	0.0	88.7	383.7
Total	6/0	8/0	1,133.2	0.0	0.0	15.0	357.3	1,505.5

Introduction

6.2. The programme is responsible for providing policy guidance and direction to the activities of the major programme, ensuring the effective coordination and cooperation among the component programmes, as well as with all other programmes and subprogrammes within UNIDO. It manages the process of programme planning and overall resource allocation. It also acts as the UNIDO focal point for rural development within the context of the United Nations ACC Task Force on Rural Development.

Objectives

6.3. The basic objectives of the programme are to provide effective management and direction to the activities of the major programme.

Activities

6.4. The programme plans and formulates the work programmes of the major programme within the context of the overall objectives of the Organization. It guides, coordinates, monitors and follows up the implementation of those work programmes. In doing so, it ensures the effective financial and administrative management of the major programme.

Programme 620: Human Resource Development

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	16/0	12/0	2,179.0	44.8	52.0	33.0	36.7	2,345.5
OB	4/0	4/0	623.4	0.0	0.0	0.0	0.0	623.4
Total	20/0	16/0	2,802.4	44.8	52.0	33.0	36.7	2,968.9

Introduction

6.5. The programme is directed towards developing, implementing, coordinating and enhancing activities in the area of human resource development. To this end, the conceptual and operational activities of other United Nations agencies will be closely monitored so as to ensure optimal integration. It develops industrial human resource development policies, concepts and methodologies, including those for UNIDO-executed operational activities. It also provides substantive training inputs to the design and implementation of the training component of technical cooperation programmes and projects. Finally, it contributes to training in various fields of industry on a group or individual basis.

Objectives

6.6. The programme aims to increase the supply of skilled human resources needed for the industrial development of the developing countries by: (a) providing advice on the elaboration of strategies and policies for industrial human resource development; (b) identifying skill requirements emerging from technological advances and defining the related training needs; (c) strengthening the capacity and capabilities of industrial training and educational institutions serving the needs of industry; (d) developing and disseminating training materials, manuals and documentation; and (e) designing and implementing training programmes, in particular for trainers in selected fields of industry.

Activities

6.7. The programme will assess and analyse industrial human resource development needs at national and regional levels; collect, update and analyse relevant information and data; advise on policy and strategy formulation related to human resource development; provide the necessary training for national staff involved in policy-making with regard to industrial human resource development; develop and review the approach of UNIDO and the training methods and techniques it adopts for conducting its training programmes; and produce appropriate training materials to be used for such priority areas as privatization, agro-industries, small-scale industries, industrial repair and maintenance and environment. It will conduct training programmes for trainers and training managers from training institutions and industrial enterprises, providing them with the conceptual and methodological tools they need to design, implement and evaluate training programmes for technical and managerial personnel from developing countries.

6.8. The programme will identify, analyse and assess capacities and capabilities of existing training facilities and institutions to meet identified needs and formulate appropriate programmes for their improvement.

6.9. A special area of focus will be developing special training programmes for women in industry. To that end, the programme will assist training institutions in developing countries to design special skill development and/or upgrading programmes for women for inclusion in their regular training schedules. It will also carry out training needs assessments prior to developing technical, managerial and entrepreneurial training programmes for women in selected subsectors, whereafter it will field-test, review and ultimately disseminate the programmes so developed.

Programme 630: Enterprise Development and Restructuring

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	18/0	12/0	2,313.0	9.0	0.0	20.0	7.5	2,349.5
OB	0/0	2/0	102.4	0.0	0.0	0.8	0.0	103.2
Total	18/0	14/0	2,415.4	9.0	0.0	20.8	7.5	2,452.7

Introduction

6.10. The main thrust of the programme is towards improving the management of industrial enterprises in developing countries and supporting their modernization efforts, the ultimate aim being to assist in establishing a self-sustaining foundation of managerial know-how and skills in the industrial sector of developing countries. Emphasis is placed on developing and implementing commercially viable business plans and investment programmes for restructuring industrial enterprises as well as optimizing the use and allocation of resources. The programme provides an integrated package of assistance addressing related issues such as upgrading or acquisition of managerial and production skills, utilization of computer-based management information systems, decision-aids for industrial management functions and improved management consulting capability in developing countries.

Objectives

6.11. The primary objective of the programme is to contribute to enhancing the financial and technical performance of industrial enterprises (public and private) through the provision of technical services in the field of industrial management. The programme aims at improving productivity and production processes, ensuring profitability, enhancing quality and facilitating adjustment to new market segments, as well as upgrading organizational, managerial and operational capabilities that can respond effectively to changing external conditions. A secondary objective is directed towards strengthening management consultancy capacities in developing countries.

Activities

6.12. The primary focus of the programme will be on improved enterprise operations, either at the individual enterprise level or at the subsectoral level. That will be achieved by means of technical cooperation projects and direct advisory services, in the course of which the programme will endeavour wherever possible to achieve a multiplier effect benefiting the industrial sector as a whole.

6.13. In order to secure the desired multiplier effect and optimize outputs, the programme will contribute to the introduction of plant-level computer-based management information systems; decision aids for industrial management decision-making; manuals and training materials on issues connected with industrial rehabilitation and industrial consultancy.

6.14. Through its preparation of business plans and investment programmes for rehabilitating and/or modernizing enterprises, the programme is linked to the investment promotion and technology transfer activities of the Organization. Through its emphasis on enterprise diagnostics and turn-around techniques aimed at improving business performance, the programme will also contribute directly to the commercialization and privatization of state-owned enterprises.

Programme 640: Small and Medium Enterprises

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	18/0	12/0	2,373.2	45.0	28.0	30.0	15.0	2,491.2
OB	2/0	4/0	397.4	0.0	0.0	0.0	0.0	397.4
Total	20/0	16/0	2,770.6	45.0	28.0	30.0	15.0	2,888.6

Introduction

6.15. The programme supports small, medium and rural enterprises including entrepreneurship development. Given their important contribution to industrialization and competitiveness, small and medium enterprises have become an essential component in the industrial development strategies of many countries. As significant agents of economic growth and social progress, small and medium enterprises contribute to the generation of employment, income and foreign exchange. They also demonstrate structural flexibility and a dynamic ability to adapt to changing market conditions and technological innovations. In responding to the diversified needs of Member States related to the development of their small and medium enterprises and the private sector, the programme focuses on: entrepreneurship development and technical cooperation and advisory programmes for small and medium enterprise development; rural industrial development; industrial subcontracting; and policies and institutional measures for small and medium enterprise development. This emphasis is also reflected in the functions assigned to the programme: it acts as UNIDO focal point for small and medium enterprises; and it provides back-up services to the UNIDO focal point for rural development (both within the Organization and within the context of the United Nations ACC Task Force on Rural Development) which is located in programme 610, Direction and Management.

Objectives

6.16. The programme aims to support the development of small and medium enterprises by lending support to their modernization process in such areas as enhancing entrepreneurship, upgrading technology, improving productivity, promoting subcontractual relationships between enterprises and facilitating access to resources and markets.

Activities

6.17. In supporting small, medium and rural enterprises, the programme will provide advice and assistance related to building up and strengthening entrepreneurship capabilities. It will promote subcontracting and other relationships between small/medium enterprises and large-scale manufacturers. It will also provide advice to small and medium enterprises on technologies, productivity issues and marketing and contribute to the development of a competitive rural economic base by exploiting more fully the productive potential of rural resource-based industries. The programme will also advise on policies for promoting small and medium enterprise development and strengthening the capabilities and capacities of relevant promotional institutions.

6.18. The programme will draw up an organization-wide programme for rural industrial development based on an assessment of the current policy environment for rural industry development, especially in relation to poverty alleviation and employment creation, in the context of the mandate of the ACC Task Force on Rural Development. At the enterprise level, the focus will be on entrepreneurship development programmes with a view to improving entrepreneurial capabilities and networking with institutions so as to bring about techno-economic modernization.

Programme 650: Institutional Support and Private Sector Development

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	16/0	10/0	2,105.0	46.6	0.0	67.8	35.0	2,254.4
OB	2/0	4/0	397.4	0.0	0.0	0.0	0.0	397.4
Total	18/0	14/0	2,502.4	46.6	0.0	67.8	35.0	2,651.8

Introduction

6.19. Institutional infrastructure and support mechanisms lend significant impetus to industrial development. In the present period of transformation and globalization of the world economy, the creation of an enabling environment for industrial and private sector development and the strengthening of internal capacities and institutions for policy formulation and implementation assume a key role. In supporting such institutions as quality control and standardization bureaux, the focus will be increasingly on total quality management with a view to improving both quality and productivity, minimizing production costs and thus improving competitiveness, particularly in export markets. In strengthening industrial promotion institutions such as chambers of commerce and associations of industries, the focus will be on providing technical consultancy and extension services to their members, as well as securing their involvement in policy formulation.

Objectives

6.20. The primary objective of the programme is to contribute to creating and sustaining an environment conducive to industrial growth, with emphasis on the private sector, by strengthening the contribution of a wide range of support institutions to the balanced development of the industry sector. Closely linked to that objective, the subprogramme aims at developing demand-oriented institutional mechanisms that provide services to and complementary resources for industry, such as finance, technology, R and D, information, management and marketing.

Activities

6.21. The programme will provide direct advice on policies and strategies with a view to assisting Governments to create an enabling environment for industrial and private sector development and competitiveness. It will provide services to requesting countries relating to building up capacities for formulating and implementing industrial strategies and policies, with emphasis on the participatory and consultative approach. The programme will provide advice on and technical cooperation in improving institutional support to industry, including extension services. Based on its technical cooperation experience, the programme will contribute to the development of guidelines for establishing and managing such institutional mechanisms as industrial estates, enterprise centres, business incubators and technology parks.

6.22. In the same context, the programme will be involved in operational activities in support of standardization and quality control through national standards bodies, metrology institutes, quality associations and training institutes related to: (a) total quality management, quality systems, product certification and marking; (b) standardization in the full sense of integrated functions; and (c) metrology in all its major aspects. It will contribute to establishing or strengthening industry-related institutions, including R and D institutes. Furthermore, the programme will support the development of private sector associations, including chambers of commerce, professional associations and representative industrial bodies.

Major Programme 700: INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	140/0	102/0	18,905.8	190.4	79.9	347.8	414.3	19,938.2
OB	10/0	28/0	2,507.4	0.0	0.0	45.5	138.6	2,691.5
Total	150/0	130/0	21,413.2	190.4	79.9	393.3	552.9	22,629.7

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
710 Direction and Management	8/0	12/0	1,468.0	0.0	0.0	161.9	552.9	2,182.8
720 Agro-based Industries	40/0	34/0	5,599.6	20.0	0.0	35.6	0.0	5,655.2
730 Chemical Industries	40/0	34/0	5,664.8	59.2	0.0	65.0	0.0	5,789.0
740 Metallurgical and Engineering Industries	40/0	34/0	5,749.4	23.2	37.0	80.8	0.0	5,890.4
750 Environment and Energy	22/0	16/0	2,931.4	88.0	42.9	50.0	0.0	3,112.3
Total	150/0	130/0	21,413.2	190.4	79.9	393.3	552.9	22,629.7

Composition

7.1. The major programme comprises five programmes related to developing, promoting and strengthening technological capabilities at the level of specific industrial subsectors and implementing such activities in an environmentally sound and energy-efficient manner. The five programmes are: Direction and Management (710); Agro-based Industries (720); Chemical Industries (730); Metallurgical and Engineering Industries (740); and Environment and Energy (750). The main thrust of the major programme is directed towards providing technical services in support of the Organization's activities and in response to changing global circumstances as well as the emerging needs of developing countries.

7.2. In that context, the major programme encompasses technical cooperation and advisory services on technological issues, including production engineering, new production processes and equipment; clean production concepts and other environment- and energy-related issues for specific subsectors; product design and product development; sourcing of raw materials and other production inputs; and technical aspects of pre-investment studies. It will also closely collaborate with and provide inputs to other substantive programmes in the fields of information and research, investment and technology promotion as well as human resource, enterprise and private sector development.

Programme 710: Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/0	8/0	1,263.2	0.0	0.0	116.4	414.3	1,793.9
OB	0/0	4/0	204.8	0.0	0.0	45.5	138.6	388.9
Total	8/0	12/0	1,468.0	0.0	0.0	161.9	552.9	2,182.8

Introduction

7.3. The programme is responsible for the management of the major programme. It provides overall guidance and direction to the activities of the four programmes. In so doing, it ensures that new programme thrusts and shifts in the nature of technical services provided by the Organization are properly reflected in the activities of the programmes. It is responsible for effective coordination and cooperation between the component programmes and between those and other programmes in the Organization.

Objective

7.4. The basic objectives of the programme are to provide effective management and direction to the activities of the major programme.

Activities

7.5. The programme plans and formulates the work programmes of the major programme within the context of the overall objectives of the Organization. It guides, coordinates, monitors and follows up the implementation of these work programmes. In doing so, it ensures the effective financial and administrative management of the major programme.

Programme 720: Agro-based Industries

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	36/0	28/0	4,873.8	20.0	0.0	35.6	0.0	4,929.4
OB	4/0	6/0	725.8	0.0	0.0	0.0	0.0	725.8
Total	40/0	34/0	5,599.6	20.0	0.0	35.6	0.0	5,655.2

Introduction

7.6. As a subsectorally specialized component of the major programme, the programme endeavours to sustain industrial development in developing countries through the development, choice, adaptation and transfer of know-how and technology in agro-based industries. The programme covers five branches of the agro-industry subsector: agriculture-based food industry; animal-based food industry; textiles and garments industry; the leather, leather products and rubber products industry; and the wood products and wood processing industry.

Objective

7.7. The work of the programme addresses four needs: (i) the need to develop agro-industrial production systems in a manner which ensures the effective and sustainable utilization and processing of raw materials; (ii) the need to upgrade technology continuously in relation to changes in patterns of global competition and the demands of both domestic and export markets; (iii) the need to enhance productivity through such measures as the diversification of the raw material base and improved efficiency in managing production and preservation processes; and (iv) the need to reduce the adverse environmental impact of agro-industries through the adoption of cleaner technologies and processes and the treatment of all types of polluting emissions.

Activities

7.8. Within the context of UNIDO country strategies, the programme will address Governments on issues concerning subsector- or branch-specific development policies, and such issues as subsector-specific environmental standards and norms. It will address industry associations and institutions on such issues as technology options, training and quality standards, while it will address individual enterprises or groups of enterprises on issues connected with the improvement of productivity and product quality, the adoption of cleaner technologies and the treatment of polluting emissions.

7.9. In the agriculture-based food industries, the programme will provide support to both institutions and enterprises to strengthen local capabilities. It will also focus on the introduction of advanced processing and packaging technologies in traditional food industries, on the introduction of cleaner technology and the effective utilization of previously wasted output and the introduction of internationally accepted food quality standards. In the leather and leather products industry, programmes for the improved collection, grading and preservation of hides and skins will be developed and implemented, and advisory services will be provided in respect of improving tanning methods. Design techniques and cost reduction will be the focus in the footwear and leather goods industries, while environmental issues will be firmly addressed. In the textile and garment industries, enhanced competitiveness through improved technologies and quality assurance systems will be an area of emphasis, as will improved fashion and design methods. Environmental considerations will also feature in the assistance provided to both the textile and wood-processing industries, with the latter also focusing on choice and upgrading of technology and improving skills.

Programme 730: Chemical Industries

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	40/0	26/0	5,255.2	59.2	0.0	65.0	0.0	5,379.4
OB	0/0	8/0	409.6	0.0	0.0	0.0	0.0	409.6
Total	40/0	34/0	5,664.8	59.2	0.0	65.0	0.0	5,789.0

Introduction

7.10. As a subsectorally specialized component of the major programme, the programme endeavours to improve and sustain industrial development in developing countries through the development, choice, adaptation and transfer of know-how and technology in chemical industries. The programme encompasses the petroleum and petrochemical industry; the inorganic and agro-chemicals industries; the pharmaceutical industry; the building materials and allied non-metallic mineral industries; and industrial biotechnology.

Objectives

7.11. The programme has three objectives. The first objective is to transfer know-how to developing countries in order to enhance their capacities to exercise the most appropriate choice of technology and maximize operational efficiency. The second is to improve product quality and enhance product diversification and development. The third is to promote the safe uses of technology and products, including mitigation of subsector-specific adverse environmental effects and the recycling of the wastes of the industries covered by the programme.

Activities

7.12. Within the context of UNIDO country strategies, the programme will offer services of five basic types: (a) through technical advisory services and technical studies, it will support government and industry-related institutions in their efforts to prepare sound policies and strategies for the development of the industry; (b) it will provide technical support services and undertake projects to enable developing countries to set up and strengthen institutions that support the industry; (c) it will support improvement in the operation and maintenance of chemical plants through the organization of training for plant personnel and the provision of international expertise to those plants; (d) it will offer information and advice to support industry in the transfer and adaptation of technologies; and (e) it will support applied research for product diversification and development.

7.13. In the petroleum refining and petrochemical industries, the focus will be on: (a) improved operational safety and efficiency of existing plants; (b) reduction of pollution/emissions; and (c) enhancement of recycling, e.g., of plastics. In agrochemical industries, specific attention will be devoted to promoting good manufacturing practices and implementing integrated international safety guidelines for pesticide formulation. National strategies for fertilizer development will be emphasized and fertilizer industries will be advised on streamlining their production and modernization of plants. In the pulp and paper industry, the programme will place emphasis on the industry's environmental sustainability. In the pharmaceutical industry, countries will be supported in the basic formulation and packaging of pharmaceuticals, the manufacture of basic and fine chemicals for industry, as well as diversification to alternative sources of chemicals such as medicinal and aromatic plants. Furthermore, the application of biochemicals such as enzymes, antibiotics and animal by-products will be supported. The programme will also assist in the optimization of the cement, lime and concrete industries and seek to increase the use of various non-metallic mineral endowments in developing countries.

Programme 740: Metallurgical and Engineering Industries

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	38/0	28/0	5,249.6	23.2	37.0	80.8	0.0	5,390.6
OB	2/0	6/0	499.8	0.0	0.0	0.0	0.0	499.8
Total	40/0	34/0	5,749.4	23.2	37.0	80.8	0.0	5,890.4

Introduction

7.14. As a subsectorally specialized component of the major programme, the programme endeavours to sustain industrial development in developing countries through the development, choice, adaptation and transfer of know-how and technology in metallurgical and engineering industries. The metallurgical industries component of the programme addresses the iron and steel industry, foundry, forge and other metal transformation industries and the non-ferrous metal industries. The engineering industries component addresses: (a) the mechanical engineering industries which produce such products as agricultural machinery, machine tools, tools, dies and moulds, energy and transport equipment, as well as packaging and printing machinery; and (b) the electrical and electronics engineering industries which, through the production of a wide range of products and services, meet the needs of the energy and power sector, the telecommunications sector and the informatics and microelectronics industries.

Objectives

7.15. The basic objective of the programme is to support the development, strengthening and modernization of the metallurgical and engineering industries, including electronics, in developing countries. This objective has three dimensions. The first is to develop and upgrade technologies for application in developing countries. The second is to increase productivity while improving product quality. In that connection, the maintenance of the productive apparatus takes on high priority. The third is to encourage the utilization of cleaner technologies and manufacture of environmentally compatible products, including reducing wastes generated by existing industries covered by the programme.

Activities

7.16. Within the context of UNIDO country strategies, the programme will provide Governments with industry-specific advice concerning subsector problems and development policies and environmental issues. The programme will be involved with individual enterprises or groups of similar-interest industries in the preparation of diagnostic studies and techno-economic feasibility studies for rehabilitation, restructuring and investment, as well as with the provision of advice for improved and more cost-effective operation. It will also promote the introduction of cost-effective improvements and changes which will favour the environment.

7.17. For the iron and steel industry, the programme will provide services related to modernizing steel plants, while in the foundry and metal transformation subsector the focus will be on improving technological systems for the specification and manufacture of metal parts and pieces. In the capital goods sector, the programme will provide services to such specific areas as agricultural machinery and implements, post-harvest equipment; machine tools, including computer-controlled equipment, and transport equipment. The programme will also support the manufacture of various mechanical and electrical industry products, notably consumer goods and instruments of all types, while in the printing and packaging field, the orientation will be basically towards the food-processing sector. An important area for this programme will be the support it offers in the area of industrial maintenance and spare parts manufacture in various sectors of industry. In the electronics industry sector, one of the most know-how intensive sectors, the focus will be on enabling developing countries to compete in international markets by providing them assistance in modern product design and manufacturing technologies relating to informatics and telecommunications, as well as elaborate marketing and servicing networks. Particularly in the case of information technology products, systems integration, software development and applications development provide an entry route into the sector.

Programme 750: Environment and Energy

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	18/0	12/0	2,264.0	88.0	42.9	50.0	0.0	2,444.9
OB	4/0	4/0	667.4	0.0	0.0	0.0	0.0	667.4
Total	22/0	16/0	2,931.4	88.0	42.9	50.0	0.0	3,112.3

Introduction

7.18. Increasingly diversified technical cooperation is required to ensure environmentally sustainable industrial development. Developing countries are most affected, particularly in terms of access to appropriate technologies and sources of funding for upgrading or establishing industries on an environmentally sound basis. Henceforth, industrial operations everywhere will have to be designed in such a way as to create less pollution and waste, utilize renewable rather than non-renewable resources, conserve energy and minimize irreversible adverse impacts on human health and the natural environment.

Objectives

7.19. The programme endeavours to help developing countries to build the policy, institutional, technical and scientific capacity necessary for pollution prevention, cleaner production and efficient energy utilization. The programme contributes to the Organization's efforts at all levels to: (a) reduce demand by industry on non-renewable natural resources and promote the sustainable use of renewable resources including water and combustion fuels (biomass and fossil); (b) reduce emissions into the atmosphere of greenhouse gases, ozone-depleting substances and other pollutants responsible for acid deposition and pollution close to emission sources; and (c) reduce discharges of solid and liquid, toxic, hazardous and other industrial wastes into the environment, in particular the aquatic environment.

Activities

7.20. The programme will assist developing countries in integrating environmental considerations into their industrial strategies and policies, in promoting clean technologies and clean production concepts and in establishing related institutions, as well as in deploying industrial pollution abatement technologies and processes It will also promote technical procedures to evaluate and test processes, products and services and provide assistance in developing assessment techniques for identifying and measuring the environmental impact of industrial production. Furthermore, the programme will assist enterprises in meeting the engineering and skills requirements of environmentally safe viable production, including, inter alia, services related to waste minimization, hazardous waste reduction and plant-level conversion to non-CFC technology. Special emphasis will be given to the promotion of energy efficiency and energy conservation through technology and process adjustments, equipment maintenance and transfer of technology.

7.21. The programme will be responsible for interagency coordination on environment and energy-related issues. It will contribute to the industry-related aspects of Agenda 21 adopted at UNCED and such international agreements as the Montreal Protocol on Substances that Deplete the Ozone Layer and the Basel Convention on the Control of the Transboundary Movement of Hazardous Wastes and Their Disposal, as well as other legislation. It addresses the implications that a shift towards ESID bears for technology transfer (between North and South) and industrial policies and strategies in developing countries: a shift characterized by: (a) reorientation of industrial activity to protect the biosphere; (b) efficient use of man-made and natural capital; and (c) a more equitable distribution of environmental resources and responsibilities. The programme will also coordinate the environment-related activities of UNIDO with those of other United Nations agencies and prepare general reports on the Organization's activities for submission to the policy-making organs and other legislative bodies. It thus contributes to the effective participation of UNIDO in system-wide environmental matters, initiating and coordinating the preparation of inputs to, and participating as appropriate in, environment-related meetings at the national, regional and interregional levels. It will also coordinate the preparation of promotional materials on the work of UNIDO in support of ESID and substantive documentation *in the form of manuals*, handbooks and guidelines designed to assist UNIDO and national counterparts in orienting technical cooperation towards sustainable development. It will also ensure the continued integration of UNIDO and UNDP guidelines on environmental management into all stages of the UNIDO project cycle. The programme will also design and conduct seminars and training courses for headquarters and field staff on topics fundamental to the achievement of ESID.

Major Programme 800: INVESTMENT AND TECHNOLOGY PROMOTION

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	108/0	78/0	14,698.0	466.1	200.6	347.6	374.9	16,087.2
OB	2/0	18/0	1,147.6	182.0	147.7	61.5	144.2	1,683.0
Total	110/0	96/0	15,845.6	648.1	348.3	409.1	519.1	17,770.2

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
810 Direction and Management	6/0	10/0	1,198.4	0.0	0.0	32.0	287.6	1,518.0
820 Investment Promotion and Feasibility Studies	48/0	36/0	6,387.0	191.1	0.0	144.5	85.3	6,807.9
830 Technology Management, Promotion and Acquisition	34/0	28/0	4,804.2	367.0	162.6	124.9	63.4	5,522.1
840 International Industrial Cooperation and Consultations, including ECDC/TCDC	22/0	22/0	3,456.0	90.0	185.7	107.7	82.8	3,922.2
Total	110/0	96/0	15,845.6	648.1	348.3	409.1	519.1	17,770.2

Composition

8.1. The major programme comprises four programmes related to the promotion of various forms of international industrial cooperation between developed and developing countries and among developing countries, primarily in the form of investment and technology flows. The four programmes are: Direction and Management (810); Investment Promotion and Feasibility Studies (820); Technology Management, Promotion and Acquisition (830); and International Industrial Cooperation and Consultations, including ECDC/TCDC (840).

Programme 810: Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	10/0	1,198.4	0.0	0.0	32.0	216.2	1,446.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	71.4	71.4
Total	6/0	10/0	1,198.4	0.0	0.0	32.0	287.6	1,518.0

Introduction

8.2. The programme is responsible for directing, coordinating and integrating the activities of the component programmes and for ensuring close coordination with the other substantive major programmes as well as with other programmes and related activities in the Secretariat. The programme ensures efficient management of staff resources to achieve high quality and timely delivery of the activities assigned, and control in terms of adherence to procedures, rules and regulations as well as financial resources.

Objectives

8.3. The basic objective of the programme is to contribute to the effective management and coordination of the activities of the major programme so that the component units meet their work targets, and to review work processes and procedures with a view to securing operational efficiency and cost- effectiveness.

Activities

8.4. The programme provides policy guidance and allocates human and financial resources within the major programme in accordance with the developing countries' needs and the Organization's priorities. It identifies issues and formulates procedures for the improved management of the major programme's activities. A special area of focus will be to ensure the full integration of the activities of the three programmes, 820, 830 and 840, so as to be able to offer comprehensive industrial cooperation packages.

Programme 820: Investment Promotion and Feasibility Studies

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	46/0	20/0	5,341.8	124.6	0.0	124.5	55.3	5,646.2
OB	2/0	16/0	1,045.2	66.5	0.0	20.0	30.0	1,161.7
Total	48/0	36/0	6,387.0	191.1	0.0	144.5	85.3	6,807.9

Introduction

8.5. The basic aim of this programme is to promote investment in the industrial sector in developing countries where private sector enterprises have assumed an important role in the industrialization process. The programme provides substantive, methodological and software services in the field of pre-investment and feasibility studies, both for the development and implementation of technical cooperation projects within UNIDO and, upon request, to institutions and organizations outside UNIDO. Through its investment programme and network of investment promotion services, it assists project sponsors in developing countries in the identification, appraisal and preparation of investment projects and promotes those projects through investment promotion meetings and country presentation tours.

Objectives

8.6. In relation to the investment programme, the main objectives are to assist in designing policy measures and creating or strengthening institutions in the developing countries so that they can enhance their national investment climates with a view to attracting potential foreign business partners; to identify opportunities for investment in productive activities consonant with national resource endowments and industrial development priorities; and to formulate and screen potentially viable investment projects and promote them vis-à-vis potential suppliers of external inputs such as financial, technical, managerial and other resources.

8.7. In relation to feasibility studies, the aim is to support the pre-investment process as well as investment promotion in developing countries by: (a) identifying, preparing and evaluating investment studies with special emphasis on rehabilitation, restructuring and privatization of industry; (b) assessing in a thorough and realistic manner the environmental impact of industrial investment projects; (c) strengthening investment project development capabilities of institutions such as project planning centres, national and regional development banks and consulting firms; (d) conducting training on project preparation, appraisal, financing and application of appropriate computer softwares; and (e) developing appropriate methodologies, approaches and training materials related to pre-investment work.

Activities

8.8. The main activities are related to the design and implementation of integrated investment-related technical cooperation programmes, including counselling Governments on legal, policy and institutional measures to improve the climate for foreign investment, complemented by the preparation of investors' guides and other relevant documentation and the organization of workshops on general investment promotion issues and on the identification, formulation screening and pre-appraisal of investment projects using UNIDO software. It will draw on the investment information services provided by programme 520. The programme also provides direct support to local entrepreneurs in transforming their business ideas into project profiles, with emphasis on small and medium enterprises. It also provides services to reinforce the capabilities of existing investment promotion agencies or to establish such agencies where necessary. These endeavours will be supplemented by investment forums, country presentation tours and training programmes, while operational links will be established with development finance institutions and a series of related publications issued.

8.9. The programme is responsible for directing and managing the 11 Investment Promotion Services at Athens, Cologne, Lisbon, Milan, Paris, Seoul, Tokyo, Vienna, Warsaw, Washington and Zurich as well as the Centres for International Industrial Cooperation in Beijing and Moscow, and improving the networking between the individual offices. The main function of the Services is to promote investment projects from developing countries by identifying foreign partners ready to cooperate in such projects in terms of financial, technical, managerial or other contributions. The Services also run the delegates programme, which enables officials from investment promotion agencies, ministries of industry and other institutions in developing countries, to participate in the work of the individual offices.

8.10. In the pre-investment phase of the investment project cycle, a number of studies have to be undertaken by the programme in order to identify investment opportunities (opportunity studies), make a preliminary selection from possible alternatives (pre-feasibility studies), draw up comprehensive information for the final investment decision (feasibility studies) and prepare project appraisal reports. These studies are supported by market analyses, environmental impact assessment studies and financial appraisal reports in order to ensure the adequate operation of the investment and operational phases. The training component of the programme provides for the training of a growing number of professional staff from appropriate institutions in the developing countries in advanced techniques related to investment project preparation, appraisal and financing. New training material has been developed and this will be updated during the biennium to reflect the current global changes, including privatization, small-scale industries and environmentally sustainable development. The third generation of the Computer Model for Feasibility Analysis and Reporting (COMFAR) will be complemented by a project database supporting the analysis and comparison of projects and project alternatives.

Programme 830: Technology Management, Promotion and Acquisition

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	34/0	26/0	4,701.8	251.5	94.6	83.4	63.4	5,194.7
OB	0/0	2/0	102.4	115.5	68.0	41.5	0.0	327.4
Total	34/0	28/0	4,804.2	367.0	162.6	124.9	63.4	5,522.1

Introduction

8.11. The programme will be responsible for promoting the generation, diffusion and management of industrial technology, as well as the inflow of technology to the developing countries, through a variety of services. These include setting up international technology centres sponsored and managed by UNIDO, creating awareness of new technologies in the developing countries, strengthening technological capabilities and mobilizing international cooperation, particularly on the part of the scientific and industrial community. The programme will also assist the developing countries in the design and formulation of technology policies and provide advisory services so as to strengthen the negotiating skills of the developing countries related to the organization and commercialization of industrial technology, ranging from traditional to new and emerging industrial technologies.

Objectives

8.12. The main objectives of the programme are: (a) to sensitize developing countries to the importance of identification, development, innovation, adaptation, promotion and application of technologies that are appropriate to their respective needs, resources and levels of development; (b) to assist developing countries in the development and diffusion of appropriate technology as well as the proper utilization of the relevant technological services, including the strengthening of their domestic technological infrastructure and its links to industrial production, especially in the least developed countries; (c) to promote and assist in the development of capabilities in specific generic technologies - informatics, biotechnology and genetic engineering and other newly emerging technologies - in the developing countries at the regional, subregional and national levels; and (d) to assist developing countries to formulate and implement technology policies and technology management measures, which are both internally consistent and interact with industrial policies and activities.

8.13. Another objective of the programme is to strengthen the capacity of developing countries in the evaluation of technology in connection with the acquisition process, to increase their awareness of the range of alternatives available to them and enhance their capability to negotiate and acquire technology on the best possible terms with minimum restrictions and with the requisite support services that enable technology absorption, adaptation and innovation to take place.

Activities

8.14. Promotion and diffusion of technology appropriate to the developing countries needs will be achieved through: (a) sector- or subject-specific seminars and workshops; (b) studies and application of technologies contributory to sustainable development; (c) information on technologies proven to be applicable in other developing countries, including UNIDO-generated technologies (see programme 520); and (d) assistance in commercialization of new and traditional technologies suited to the demands of the market place. The programme will promote blending modern and traditional technologies to obtain cost-effective appropriate technologies. Local innovation and development of technologies will be promoted through: publications; video-tapes; exhibitions; and technology fairs. The programme will also provide advisory services on the development, application and utilization of locally developed technologies.

8.15. The programme will strengthen developing country capabilities in the development of software and informatics-related products as well as upgrade existing technologies and production through the application of informatics. To that end, regional networks will be promoted and support lent to the establishment of informatics centres, while assistance will be provided to software developers aiming to enter domestic and export markets. Another area of emphasis will be the promotion of the local manufacture of telecommunication equipment and modernization of telecommunication systems. The programme will promote capability building and safety procedures in biotechnology research and applications, including cooperation with ICGEB as an autonomous entity. It will consolidate national and subregional biotechnology programmes and establish new partnerships between developing countries and developed countries as well as between biotechnology institutions in developing countries and the private sector. It will also be active in the field of environmental and marine biotechnology, as well as bioinformatics.

8.16. Through a series of interrelated activities, the programme endeavours to assist developing country Governments in implementing legal and institutional measures to promote technology acquisition and export, in establishing a more systematic linkage between technology transfer, adaptation and innovation through networking of relevant institutions and organizations, and in commercializing R and D results through licensing agreements, partnerships and other developer-user arrangements. The programme contributes to the enhancement of technology acquisition capabilities through systematic educational and training activities aimed at improving the knowledge of both policy makers and negotiators of technology market characteristics, enhancing the understanding between suppliers and buyers and increasing awareness of critical issues governing technology transfer transactions. The programme prepares materials and guidelines for negotiators on new and innovative forms of technology transfer transactions, such as strategic partnering and an expert system for contract drafting and negotiation.

8.17. The programme will also be concerned with: (a) cooperation with international organizations, including agencies in the United Nations system and coordination of participation in the ACC Task Force on Science and Technology for Development; and (b) provision of assistance to developing countries in the formulation of policies and programmes for technology development and transfer and the integration of those programmes into their overall industrial policies and programmes.

Programme 840: International Industrial Cooperation and Consultations, including ECDC/TCDC

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	22/0	22/0	3,456.0	90.0	106.0	107.7	40.0	3,799.7
OB	0/0	0/0	0.0	0.0	79.7	0.0	42.8	122.5
Total	22/0	22/0	3,456.0	90.0	185.7	107.7	82.8	3,922.2

Introduction

8.18. This programme contributes to international industrial cooperation and consultations between developed and developing countries as well as among developing countries in various areas complementary to investment and technology promotion. It encourages, promotes and supports information exchange and concrete cooperation between a wide range of industry-related institutions and provides assistance in the formulation and conclusion of cooperation agreements so as to establish a basis for viable long-term partnerships.

Objectives

8.19. The objective of the programme is to enhance international industry-related cooperation through the promotion of consultations and partnerships between various entities in developed and developing countries. Such partnerships might encompass industrial associations, chambers of industry and commerce, various industrial support institutions and professional associations. They might also involve cooperation between entire regions in different countries (region-to-region cooperation) and other innovative approaches to industrial cooperation.

8.20. Special emphasis will be given to utilizing ECDC and TCDC mechanisms as a major tool for industrial cooperation at the subregional, regional and interregional levels and to increase the awareness of key industrial decision-makers of the opportunities and potential benefits offered by ECDC and TCDC.

Activities

8.21. The programme plans, prepares and organizes consultations and meetings between industry-related institutions and other entities in developed and developing countries. Through such meetings, bilateral twinning arrangements and/or multilateral networks will be established in specific areas for the exchange of information and the transfer of know-how and expertise. Specifically, this will relate to initiating and promoting cooperation between (a) industry-related training institutions (e.g. exchange of curricula/training materials as well as of trainers and training managers); (b) industrial R and D institutions and transfer agencies (e.g. exchange of research approaches and approaches towards commercialization); (c) chambers of industry and commerce as well as industrial associations (e.g. to initiate framework agreements for subsequent enterprise-level cooperation); and (d) professional associations (either of a subsectoral nature or covering functions such as industrial consultancy or industrial design and engineering). A special activity will be the promotion of industrial cooperation between entire regions in different countries with a view to benefiting from complementarities in terms of resource endowments, skills and industrial capabilities. Pilot projects will be launched in this respect with the active involvement of industrial policy-makers and industry representatives in identified partner regions.

8.22. The programme will develop and implement concepts with regard to innovative mechanisms and forms of industrial cooperation between developed and developing countries as well as among developing countries. Such concepts will take account of and respond to the shifting roles of public and private industries and the resulting changes in the roles and functions of industry-related institutions and other entities.

8.23. Awareness will be increased among developing countries of the potential offered by ECDC and TCDC and direct contacts between industrial institutions, associations and enterprises will be established. The programme will also collect and process information on the overall UNIDO activities related to ECDC/TCDC and contribute to the integration of ECDC/TCDC considerations into the Organization's programmes.

8.24. The programme's activities will be closely coordinated with those of programmes 820 and 830 with a view to creating a coherent multi-dimensional framework for industrial cooperation. They will also be linked to programme 650 whose country-level institutional support services can be drawn upon in the identification of regional and international cooperation requirements and potentials.

Major Programme 900: COMMON PROGRAMMES

1994-1995 resource requirements
(in thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/8	2/7	1,237.6	2,137.0	643.5	580.5	11,239.2	15,837.8
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	8/8	2/7	1,237.6	2,137.0	643.5	580.5	11,239.2	15,837.8

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
910 Regular Programme of Technical Cooperation	0/0	0/0	0.0	0.0	0.0	0.0	10,836.2	10,836.2
920 Industrial Development Decade for Africa	8/8	2/7	1,237.6	2,137.0	643.5	580.5	403.0	5,001.6
Total	8/8	2/7	1,237.6	2,137.0	643.5	580.5	11,239.2	15,837.8

Composition

9.1. The major programme comprises two cross-organizational programmes: Regular Programme of Technical Cooperation (910) and the Industrial Development Decade for Africa (920).

Programme 910: Regular Programme of Technical Cooperation

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	0/0	0/0	0.0	0.0	0.0	0.0	10,836.2	10,836.2
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	0/0	0.0	0.0	0.0	0.0	10,836.2	10,836.2

Introduction

9.2. As mandated in Part B of Annex II of the Constitution of UNIDO, the regular budget shall also finance other activities heretofore financed out of Section 15 of the United Nations regular budget in the amount of 6 per cent of the total of the regular budget in order to improve the effectiveness of the Organization's programme of work. The major programme is thus concerned with ensuring the effective implementation of the regular programme of technical cooperation, which includes technical cooperation activities related to the Industrial Development Decade for Africa (IDDA).

Objectives

9.3. The development objective of the programme is defined in the Constitution of UNIDO: it is designed to improve the effectiveness of the Organization's programme of work in the field of industrial development.

Activities

9.4. The main thrust of the programme is to ensure the effective implementation of the regular programme of technical cooperation in accordance with the medium-term plan priorities by adopting an approach that aims at achieving maximum complementarity with other sources of funding through optimal programming flexibility. This will involve a certain degree of programmatic reconfiguration. Two categories of activities, which respond to specific mandates, will continue: the technical cooperation component of the IDDA programme and consultations with Governments. The other categories of activities, which were established prior to the Organization becoming a specialized agency, will be updated in order to enable the Organization to respond more adequately and effectively to the current priority needs of recipient countries. The regular programme will thus be structured along the lines of the Organization's priorities, with particular attention being paid to the special programmes for Latin America and the Caribbean, Asia and the Pacific and Arab Countries.

9.5. The types of projects to be implemented under the regular programme will encompass:

(a) Preparatory ("up-front") activities and preparatory assistance projects along the lines of the programming criteria for the general convertible segment of the Industrial Development Fund, as described in document GC.4/28, chapter IV. This will increase the resources available for the preparation of projects in conformity with the established quality criteria (relevance, cost-effectiveness and sustainability) so as to generate additional financial flows;

(b) Technical cooperation projects addressing well-identified industrial development needs of recipient countries with the primary focus on the provision of expertise and direct training;

(c) Promotional projects aimed at promoting technology transfer, industrial investment, human resource development, and intercountry cooperation through such vehicles as seminars, workshops or training courses.

Resource requirements

	1994-1995 (At 1993 rates) (In thousands of dollars)
UNIDO priorities, including special regional programmes	6,477.6
Consultations with Governments	212.3
Industrial Development Decade for Africa	4,146.3
Total:	10,836.2

Programme 920: Industrial Development Decade for Africa

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	8/8	2/7	1,237.6	2,137.0	643.5	580.5	403.0	5,001.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	8/8	2/7	1,237.6	2,137.0	643.5	580.5	403.0	5,001.6

Introduction

9.6. The programme is concerned with the implementation of the supplementary activity component of the IDDA programme. The programme of work for the biennium is in line with the overall thrust of the second IDDA. It centres around two priority areas so as to optimize the impact of the supplementary activities and seeks to draw on the full technical and substantive expertise of UNIDO within those areas. It is designed to make an identifiable contribution to accelerated industrial development in Africa, to strengthen the other technical cooperation activities of the Organization in Africa and to contribute to the generation and mobilization of financial resources by using IDDA funds as seed money, including the establishment of a close interrelationship between technical cooperation and industrial investment resources.

Objectives

9.7. The main objective of the IDDA programme of UNIDO is to: (a) assist the African countries in their efforts to remove the fundamental deficiencies impeding the structural transformation as well as rapid growth of their industrial sectors, with especial focus on two priority sectors: agro-industries and local manufacture of transportation, communications and telecommunications equipment; (b) contribute to the creation of the necessary conditions, including an environment fostering and enabling intersectoral linkages between industry and agriculture on the one hand and industry and transport and communications on the other, in order to further the establishment of a solid base for accelerated, self-reliant and self-sustaining industrialization in Africa; (c) make an identifiable contribution to the mobilization of financial resources for investment by using funds available to the programme as seed money and linking technical assistance to investment promotion activities, particularly in the two priority sectors; and (d) promote regional cooperation in the industrial sector.

Activities

9.8. As in previous bienniums, the IDDA-related programme of UNIDO will consist of two components: (a) technical cooperation activities (see programme 910); and (b) supplementary activities including short-term technical advisory services. Both components will be interlinked and mutually reinforcing.

The supplementary activities other than STAS will focus on specific activities and related outputs under four main headings:

(a) Agro-related activities with special emphasis on food industries

(b) Transport, communications and telecommunications

(c) Institutional support

(d) Public information, focused on: (i) primary industrial development issues in the region; (ii) specific activities related to Africa Industrialization Day; and (iii) specific activities related to the twelfth meeting of the Conference of African Ministers of Industry and the General Conference.

9.9. The short-term technical advisory services (STAS) will continue to provide a means of responding to urgent requests for assistance from African countries and organizations in support of their Decade-related programmes. The activities so funded will focus on providing the necessary linkage between supplementary and technical cooperation activities and between technical cooperation and investment. Among the activities planned are: revising and updating national and subregional programmes for the second IDDA and preparing related strategic implementation plans; preparing integrated packages of investment and technical assistance projects for presentation to investors and donors; providing advisory services to Governments and subregional organizations in relation to negotiations and investors; and offering advisory services to Governments and subregional organizations in relation to technology development and acquisition. In order to ensure an immediate response and a high degree of flexibility the experts providing the short-term technical advisory services will be hired as staff members or consultants as appropriate.

Major Programme 1000: OPERATIONAL SUPPORT SERVICES

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	32/0	30/2	4,906.8	16.8	0.0	221.8	794.4	5,939.8
RB income	0/0	0/0	228.4	0.0	0.0	0.0	0.0	228.4
RB net	32/0	30/2	4,678.4	0.0	0.0	0.0	0.0	5,711.4
OB	18/0	122/0	8,044.2	0.0	0.0	0.0	246.7	8,290.9
Total	50/0	152/2	12,722.6	16.8	0.0	221.8	1,041.1	14,002.3

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
1010 Direction and Management								
	4/0	6/2	774.6	0.0	0.0	23.8	993.6	1,792.0
1020 Project Personnel Recruitment and Related Services								
	18/0	112/0	7,609.6	16.8	0.0	28.0	37.5	7,691.9
1030 Purchase and Contracts								
Gross	18/0	28/0	3,108.4	0.0	0.0	0.0	10.0	3,118.4
Income	0/0	0/0	228.4	0.0	0.0	0.0	0.0	228.4
Net	18/0	28/0	2,880.0	0.0	0.0	0.0	10.0	2,890.0
1040 Interregional Advisers								
	10/0	6/0	1,458.4	0.0	0.0	170.0	0.0	1,628.4
Total	50/0	152/2	12,951.0	16.8	0.0	221.8	1,041.1	14,230.7

Composition

10.1. The major programme comprises four programmes related to the provision of operational and administrative support to the activities and services of the Organization: Direction and Management (1010); Project Personnel Recruitment and Related Sarvices (1020); Purchase and Contracts (1030); and Interregional Advisers (1040).

Programme 1010: Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	6/2	774.6	0.0	0.0	23.8	746.9	1,545.3
OB	0/0	0/0	0.0	0.0	0.0	0.0	246.7	246.7
Total	4/0	6/2	774.6	0.0	0.0	23.8	993.6	1,792.0

Introduction

10.2. The programme is responsible for directing, coordinating and integrating the activities of the three component programmes (1020, 1030 and 1040) and for ensuring close coordination with the other substantive major programmes as well as with other programmes and related activities in the Secretariat. The programme ensures efficient management of staff resources to achieve high quality and timely delivery of the activities assigned, and control in terms of adherence to procedures, rules and regulations as well as financial resources.

Objectives

10.3 The objective of the programme is to ensure the effective management of the operational support activities of the major programme, and their effective coordination and integration with quantitative and qualitative objectives of the Organization, while ensuring the effective contribution of the three component programmes (1020, 1030 and 1040) to those objectives.

Activities

10.4. The programme guides the component programmes, supports and provides the necessary inputs in order to achieve the established organizational and major programme targets. It establishes procedures and provides directions to the component programmes so as to ensure full implementation of the operational support activities undertaken by the major programme.

Programme 1020: Project Personnel Recruitment and Related Services

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	10/0	12/0	1,628.0	16.8	0.0	28.0	37.5	1,710.3
OB	8/0	100/0	5,981.6	0.0	0.0	0.0	0.0	5,981.6
Total	18/0	112/0	7,609.6	16.8	0.0	28.0	37.5	7,691.9

Introduction

10.5. The programme contributes to the provision of operational and administrative support to the activities and services of the Organization by: (a) responding effectively and in a timely manner to the increasing need for highly specialized personnel in support of industry in the developing countries; and (b) assisting in organizing and conducting specific training activities on a group or individual basis for key managerial and technical personnel of industry in partnership with Governments as well as the private sector. Its focus is on the effective deployment of technical cooperation project experts and the provision of training opportunities in response to the needs of the developing countries. The programme's services will become an integral part of the contribution of UNIDO to administrative and operational services for nationally executed projects financed by UNDP, in addition to the programme's conventional functions for UNIDO implemented programmes and projects funded from non-UNDP resources.

Objectives

10.6. The primary objective of this programme is to identify, recruit and administer the international and national professional project personnel and locally recruited support staff for programmes and projects in line with execution and implementation modalities applicable to the technical cooperation projects financed from various sources. Another important objective is to achieve efficient and impartial administration of serving project personnel.

10.7. The programme also aims to increase the supply of skilled human resources needed for the industrial development of the developing countries by assisting in designing and implementing training programmes and activities for groups and individuals, particularly for trainers in selected fields of industry. In the context of that objective, the word "training" is understood in its wider sense involving not only the transfer of skills but also the promotion and development of such essential human capacities as innovation, R and D as well as managerial skills.

Activities

10.8. The recruitment and administration activities of the programme will depend largely on the value of the project personnel component of the technical cooperation projects and activities of UNIDO, the nature of the projects implemented directly by UNIDO as well as on the progress of the national execution and implementation of UNDP funded projects. Despite the expected slow-down in overall technical cooperation delivery, it is anticipated, on the basis of past experience with nationally executed projects, that a larger proportion of that delivery will be accounted for by project personnel. During the biennium efforts will continue towards making the UNIDO roster of experts and sources of recruitment more responsive to the future needs of technical cooperation. The expansion of national execution of projects will require a further improvement of the roster in order to enable UNIDO to meet fully the requests expected from national counterparts and making it, to some degree, an income-generating activity.

10.9. The programme will continue to provide administrative and organizational support to group training programmes and assist other programmes and subprogrammes in identifying suitable institutions and training opportunities for fellowship schemes. The programme will reinforce its support to organization-wide efforts to identify potential extrabudgetary sources of funding while helping to facilitate cooperation between industrialized and developing countries and among developing countries themselves for the development of appropriate training programmes.

10.10. The programme will take into full consideration the UNDP successor arrangements by providing the necessary substantive training inputs and activities to UNDP financed technical cooperation projects in the field of industry, and for specially designed industrial human resource development programmes and projects. It is expected that the programme will be asked less frequently to place fellows, but more often to provide information on where and how to place them. The programme will thus have to enlarge its information base on the network of institutions offering training to assist the developing countries in the choice of the most suitable training facilities. Every effort will be made to issue the Guide to Training Opportunities for Industrial Development despite the financial constraints.

Programme 1030: Purchase and Contracts

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	8/0	8/0	1,148.2	0.0	0.0	0.0	10.0	1,158.2
RB income	0/0	0/0	228.4	0.0	0.0	0.0	0.0	228.4
RB net	8/0	8/0	919.8	0.0	0.0	0.0	10.0	929.8
OB	10/0	20/0	1,960.2	0.0	0.0	0.0	0.0	1,960.2
Total	18/0	28/0	2,880.0	0.0	0.0	0.0	10.0	2,890.0

Introduction

10.11. The programme is responsible for the procurement of services and equipment required for the implementation of UNIDO technical cooperation projects world wide, by virtue of which function it also contributes to the implementation of projects related to priorities set in the medium-term plan. It is also responsible for procurement of equipment components and contractual services for projects of various United Nations organizations in Vienna, for the operation, maintenance and repair of the buildings and grounds of the VIC complex as well as for the functioning of UNIDO Headquarters and the UNIDO Country Director and Investment Promotion Service offices.

Objectives

10.12. The basic objective of the programme is to ensure the timely procurement of equipment, supplies and contractual services needed in the field and in Headquarters which meet the highest standards, while identifying new sources of supply in particular in the developing countries and underutilized major donor countries.

Activities

10.13. The programme aims to maintain the required level of technical cooperation equipment procurement in accordance with the delivery forecast for the biennium. It is expected to increase the share of developing countries and underutilized major donors in the overall procurement of the Organization in line with the targets set in relevant General Assembly resolutions. Furthermore, the programme aims to increase the level of equipment and services procured on behalf of the World Bank and other funding agencies.

10.14. The programme provides the procurement of contractual services in support of technical cooperation programmes in the areas of: general surveys and studies; project identification, preparation, evaluation, design and implementation; manufacturing technologies; management services; establishment of pilot plants and industrial estates; maintenance and repair; and industrial processing plants.

10.15. In securing contractual services and equipment, the programme reviews specifications for equipment as well as the contractors' terms of reference. This review and the identification of suppliers of equipment and services invited to tender are undertaken in close cooperation with the substantive programmes on the basis of the rosters maintained by the subprogramme.

10.16. In addition, the subprogramme is responsible for all contracts related to the operation, maintenance and repair of the VIC complex and the activities of the various United Nations offices and organizations in Vienna. In carrying out these activities the subprogramme will endeavour to increase the share of developing countries and underutilized major donors in the contracts awarded by the Organization in line with the targets set in relevant General Assembly resolutions.

Programme 1040: Interregional Advisers

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	10/0	4/0	1,356.0	0.0	0.0	170.0	0.0	1,526.0
OB	0/0	2/0	102.4	0.0	0.0	0.0	0.0	102.4
Total	10/0	6/0	1,458.4	0.0	0.0	170.0	0.0	1,628.4

Introduction

10.17. Interregional advisers complement the presence of UNIDO in the field as they provide technical consultancy services, respond to urgent requests from Governments for advice, assist Governments in the identification, design and formulation of new projects and participate in the implementation and monitoring of ongoing projects, tripartite reviews and in-depth evaluation missions. Additionally, they assist and advise Governments and funding organizations on complex multidisciplinary projects; they contribute to developing new and innovative approaches to technical cooperation problems; and they help promote technical cooperation among developing countries (TCDC).

Objectives

10.18. The programme aims at providing back-up technical support to the technical cooperation needs of the developing countries, developing UNIDO programmes and projects in response to those needs, and providing technical support in the field and to UNIDO headquarters staff in the implementation of those activities.

Activities

10.19. At the request of Resident Representatives, UNIDO Country Directors, chief technical advisers in the field or senior staff at Headquarters, interregional advisers render direct technical cooperation to developing countries. In their capacity as experts based at Headquarters, they provide technical advisory and trouble-shooting services in the field at short notice, thus obviating the lengthy recruitment procedures associated with the deployment of external experts. In discharging their advisory function, they deliver technical support services at the programme and project level in the context of the UNDP successor arrangements (TSS-1 and TSS-2).

10.20. At Headquarters and in close consultation with major substantive programmes, they assist technical cooperation staff in the preparation and development of new concepts, as well as in the design and formulation of projects. They contribute to promotional activities as well as to regional, country and sectoral studies, and take part in investment promotion and funds mobilization activities. On request, they also contribute to expert group meetings, seminars and workshops as well as consultations and meetings organized by other United Nations organizations, professional associations or outside institutions within their areas of expertise.

Major Programme 1100: JOINT AND COMMON SERVICES

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	104/2	415/3	31,023.8	21.4	0.0	39.4	28,728.7	59,813.3
RB income			11,769.7	12.5	0.0	24.7	14,892.7	26,699.6
RB net	104/2	415/3	19,254.1	8.9	0.0	14.7	13,836.0	33,113.7
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	104/2	415/3	19,254.1	8.9	0.0	14.7	13,836.0	33,113.7

By programme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
1110 Buildings Management Services								
Gross	6/0	256/5	13,688.4	0.0	0.0	6.9	21,768.3	35,463.6
Income			9,358.3	0.0	0.0	4.6	14,889.7	24,252.6
Net	6/0	256/5	4,330.1	0.0	0.0	2.3	6,878.6	11,211.0
1120 Languages and Documentation								
Gross	98/2	158/10	17,335.4	21.4	0.0	32.5	1,692.3	19,081.6
Income			2,411.4	12.5	0.0	20.1	3.0	2,447.0
Net	98/2	158/10	14,924.0	8.9	0.0	12.4	1,689.3	16,634.6
1130 Other services provided to UNIDO								
	0/0	0/0	0.0	0.0	0.0	0.0	5,268.1	5,268.1
Total	104/2	415/3	19,254.1	8.9	0.0	14.7	13,836.0	33,113.7

Composition

11.1. The major programme comprises three programmes: Buildings Management Services (1110) provided by UNIDO to all international organizations in the Vienna International Centre (VIC) complex; Languages and Documentation Services (1120) provided to the policy-making organs and substantive offices of UNIDO as well as to UNOV and United Nations meetings/conferences in Vienna; and some common services provided by other international organizations to UNIDO: joint medical, library and security services (1130).

Programme 1110: Buildings Management Services

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	6/0	256/5	13,688.4	0.0	0.0	6.9	21,768.3	35,463.6
RB income			9,358.3	0.0	0.0	4.6	14,889.7	24,252.6
RB net	6/0	256/5	4,330.1	0.0	0.0	2.3	6,878.6	11,211.0
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	256/5	4,330.1	0.0	0.0	2.3	6,878.6	11,211.0

Introduction

11.2. Under the terms of the Memorandum of Understanding on Common Services among the Vienna-based organizations, UNIDO was given the responsibility for managing and administering the operation, maintenance and repair of the grounds, buildings and related installations and equipment of the VIC complex. It also implements the projects financed by the Common Fund for Major Repairs and Replacements at the VIC to which UNIDO, IAEA, UNOV and the Austrian Government contribute.

Objectives

11.3. The objective of the programme is to ensure safe and reliable operation, maintenance and repair of the buildings, related installations and equipment of the VIC complex on a cost-effective basis, as well as to provide services relating to space allocation and staff relocation for UNIDO, IAEA, UNOV, UNDCP and UNRWA.

Activities

11.4. The programme provides round-the-clock operation services and carries out comprehensive maintenance and repair work to ensure upkeep of the premises in compliance with local safety regulations, with emphasis on civil engineering, electrical engineering, electronics engineering and buildings operations. It carries out various studies on and introduces economy measures in the areas of energy conservation and environmental health improvements. It takes measures to meet strict requirements in respect of waste disposal and the bacteriological and chemical control of the water and air in the buildings. After 15 years' occupancy, it is to be expected that major repairs will increase constantly. Replacement programmes are thus initiated in all areas to maintain an acceptable technical level of VIC operations and UN/UNIDO conferences. However, in view of budgetary constraints, a reduced level of upkeep of the VIC complex may be experienced in some areas, such as office refurbishment and maintenance of green areas. Furthermore, the deferral of major equipment replacement may lead to higher costs in future years. The programme also includes modifications in all areas, for changes in space use, storage requirements or specific technical installations.

Resource requirements

11.5. The resources shown under this programme are cost-shared by the Vienna-based international organizations. Under the agreed cost-sharing formula, UNIDO contributes 31.6 per cent of the costs and the balance is shared by the other organizations in the VIC complex. The resources for the operation, repair and upkeep of the VIC complex, in respect of which UNIDO receives cost reimbursement of 68.4 per cent, are presented below:

Cost-reimbursement income
(In thousands of dollars, at 1993 rates)

	Total cost	UNIDO share	Cost reimbursement
Staff costs			
Established posts, general temporary assistance, overtime	13,688.4	4,330.1	9,358.3
Official travel	6.9	2.3	4.6
Non-staff costs			
Rental and maintenance of premises a/	10,297.3	3,253.9	7,043.4
Utilities b/	10,213.4	3,227.4	6,986.0
Rental and maintenance of equipment	166.0	52.4	113.6
Maintenance of furniture, transportation and other equipment	17.6	5.6	12.0
Miscellaneous services	15.0	4.8	10.2
Supplies and materials	283.0	89.3	193.7
Acquisition of furniture and equipment	776.0	245.2	530.8
Total	35,463.6	11,211.0	24,252.6

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a/ Includes repair and maintenance of elevators and communications equipment, cleaning of premises and grounds, replacement parts for repair and maintenance of electrical, electronic and other building installations.

b/ Heating, water, electricity, air conditioning and waste disposal.

Programme 1120: Languages and Documentation

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	98/2	158/10	17,335.4	21.4	0.0	32.5	1,692.3	19,081.6
RB income			2,411.4	12.5	0.0	20.1	3.0	2,447.0
RB net	98/2	158/10	14,924.0	8.9	0.0	12.4	1,689.3	16,634.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	98/2	158/10	14,924.0	8.9	0.0	12.4	1,689.3	16,634.6

By subprogramme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
1121 Translation								
Gross	68/2	76/6	10,318.6	0.0	0.0	9.0	224.1	10,551.7
Income			115.0	0.0	0.0	6.6	0.0	121.6
Net	68/2	76/6	10,203.6	0.0	0.0	2.4	224.1	10,430.1
1122 Editorial Control and Publications								
Gross	26/0	66/0	5,702.2	0.0	0.0	4.5	522.3	6,229.0
Income			1,927.1	0.0	0.0	2.2	3.0	1,932.3
Net	26/0	66/0	3,775.1	0.0	0.0	2.3	519.3	4,296.7
1123 Documents Control								
Gross	2/0	12/2	866.8	0.0	0.0	4.0	0.0	870.8
Income			137.1	0.0	0.0	1.6	0.0	138.7
Net	2/0	12/2	729.7	0.0	0.0	2.4	0.0	732.1
1124 Office of the Director								
Gross	2/0	4/2	447.8	21.4	0.0	15.0	945.9	1,430.1
Income			232.2	12.5	0.0	9.7	0.0	254.4
Net	2/0	4/2	215.6	8.9	0.0	5.3	945.9	1,175.7
Total	98/2	158/10	14,924.0	8.9	0.0	12.4	1,689.3	16,634.6

Objectives

11.6. By providing translation, editorial, printing and other documentation services, the programme renders indispensable functional support to UNIDO policy-making organs and substantive offices directly involved in achieving development objectives. Similar documentation services are rendered to UNOV and United Nations meetings/conferences held in Vienna and elsewhere.

Scope of work

11.7. The programme comprises a series of closely linked functional services - Translation (1121), Editorial Control and Publications (1122), Documents Control (1123) and the Office of the Director (1124) - that contribute to the smooth running of meetings held by the Organization and the provision of accurate and timely translation and editorial services, as well as the reproduction and distribution of publications and documentation. In the biennium the programme will achieve a more effective use of resources through the streamlined management and the integrated use of computerization and office automation matched by training, accompanied by the enhancement of documents control and careful monitoring of the production process, with particular emphasis being placed on cost-effectiveness.

Subprogramme 1121: Translation

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	68/2	76/6	10,318.6	0.0	0.0	9.0	224.1	10,551.7
RB income			115.0	0.0	0.0	6.6	0.0	121.6
RB net	68/2	76/6	10,203.6	0.0	0.0	2.4	224.1	10,430.1
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	68/2	76/6	10,203.6	0.0	0.0	2.4	224.1	10,430.1

Introduction

11.8. The subprogramme comprises the organizational units concerned with the translation and revision of reports, publications, newsletters and information bulletins, documents, official correspondence and other texts, as required, into the six official languages with the provision of terminology and reference services and of correspondence services, as well as with the planning and supervision of those language-related services which are provided to UNIDO and the United Nations bodies located in Vienna that are entitled to them. The cost of the subprogramme is shared by UNIDO and the United Nations according to the volume of work performed for each Organization.

Objectives

11.9. The primary objective is to enhance effectiveness and cost-efficiency of the subprogramme through enhanced coordination with and support from Documents Control (subprogramme 1123), a more rational utilization of staff resources and systems and an expansion of database services, as well as through further streamlining of administration processes.

Activities

11.10. With two major United Nations conferences planned for the biennium, the Ninth United Nations Congress on the Prevention of Crime and Treatment of Offenders and the Fourth World Conference on Women, the subprogramme's output is expected to increase by 7 to 8 per cent for both UNIDO and the United Nations. It will also prepare summary records for all meetings of the General Conference, the Industrial Development Board and for United Nations conferences entitled to such services that may be held in Vienna.

Subprogramme 1122: Editorial Control and Publications

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	26/0	66/0	5,702.2	0.0	0.0	4.5	522.3	6,229.0
RB income			1,927.1	0.0	0.0	2.2	3.0	1,932.3
RB net	26/0	66/0	3,775.1	0.0	0.0	2.3	519.3	4,296.7
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	26/0	66/0	3,775.1	0.0	0.0	2.3	519.3	4,296.7

Introduction

11.11. The subprogramme is responsible for executing the publications and documents programme of UNIDO by providing: (a) editing, typesetting, reproduction and distribution of an extensive range of printed matter and (b) reproduction and distribution for meetings. Similar services are provided in respect of all Vienna-based United Nations units and meetings. The subprogramme is also involved in ensuring adherence to UNIDO publishing policy and standards, in negotiating co-publishing agreements with commercial publishers, in promoting the sale of UNIDO publications and in determining the most cost-effective configuration for the photocopying facilities. The cost of the subprogramme is shared by UNIDO and United Nations according to the volume of work performed by each organization.

Objectives

11.12. The primary objective is to ensure effective and cost-efficient editorial control and publication services through enhanced coordination support from Documents Control (subprogramme 1123) and introduction of advanced equipment.

Activities

11.13. With no significant changes in output over the previous biennium, it is estimated that the subprogramme will edit some 8.0 million words and prepare 15,000 camera-ready pages. While continuing to provide the services referred to in the introduction above, the subprogramme will concentrate on finding new ways of providing them as cost-effectively as possible. This will be accomplished through expanding the already considerable co-publishing activities and exploring possibilities for the more economic production of publications outside this category.

Subprogramme 1123: Documents Control

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	2/0	12/2	866.8	0.0	0.0	4.0	0.0	870.8
RB income			137.1	0.0	0.0	1.6	0.0	138.7
RB net	2/0	12/2	729.7	0.0	0.0	2.4	0.0	732.1
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2/0	12/2	729.7	0.0	0.0	2.4	0.0	732.1

Introduction

11.14. The subprogramme is responsible for coordinating the processing, in conformity with existing regulations and authorized publication programmes, all requests for the editing, referencing, translation, typing, graphic presentation, composition, reproduction and distribution of such items as publications, documents, forms, promotional material and letters. Those services are provided for UNIDO as well as all Vienna-based United Nations units and meetings. The cost of the subprogramme is shared by UNIDO and United Nations according to the volume of work performed for each organization.

Objectives

11.15. The primary objective is to develop the subprogramme into an efficient centre for planning, distributing, coordinating, monitoring and assessing the production of the programme as a whole and for coordinating the workflow with other offices of UNIDO and various United Nations bodies. That objective calls for an advanced computerized management information system and gradual transformation of the Unit's configuration.

Activities

11.16. The subprogramme is expected to monitor and coordinate a greater throughput than in the previous biennium. This increase will be accommodated essentially within existing staff resources by means of enhanced monitoring, projecting, adjusting and controlling of the overall flow of documentation.

Subprogramme 1124: Office of the Director

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	2/0	4/2	447.8	21.4	0.0	15.0	945.9	1,430.1
RB income			232.2	12.5	0.0	9.7	0.0	254.4
RB net	2/0	4/2	215.6	8.9	0.0	5.3	945.9	1,175.7
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2/0	4/2	215.6	8.9	0.0	5.3	945.9	1,175.7

Introduction

11.17. The subprogramme is responsible for ensuring the overall management of the three subprogrammes within the Language and Documentation programme and their contribution to meeting the documentation processing requirements of both UNIDO and the Vienna-based United Nations bodies. The cost of the subprogramme is shared by UNIDO and United Nations according to the volume of work performed for each organization.

Objectives

11.18. The objective of the subprogramme is to bring about, through improved management, the effective and cost-efficient work of the component units whose functions are essential to the work of the Organization.

Activities

11.19. The subprogramme organizes, coordinates, controls, reviews and evaluates the performance of the other three subprogrammes. In addition, it will assume the direct overall responsibility for running subprogramme 1121 (Translation) midway through the biennium following the realignment of that service upon the departure of its Head. To that end, in the course of the biennium, it will ensure the effective coordination and matching of inputs from the component units.

Programme 1130: Other services provided to UNIDO

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	0/0	0/0	0.0	0.0	0.0	0.0	5,268.1	5,268.1
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	0/0	0.0	0.0	0.0	0.0	5,268.1	5,268.1

Introduction

11.20. Under the terms of the Memorandum of Understanding concluded in 1977 between the Secretary-General of the United Nations, the Director-General of IAEA and the Executive Director of UNIDO, the three parties agreed to share in the costs of operating common services at the Vienna International Centre and to allocate the management of the various activities among the three organizations. UNIDO was given responsibility for the management of the VIC complex and the catering service; the IAEA for commissary, library and medical services among others; and UNOV for security services. In line with this agreed sharing of the costs of common services, UNIDO reimburses IAEA and UNOV for services received. The UNIDO contributions for the specified services are shown below:

Cost to UNIDO
(In thousands of dollars, at 1993 rates)

	1994-1995
Services provided by IAEA	
Medical Service	1,048.6
Library Service	1,682.4
Service provided by UNOV	
Security and Safety	2,537.1
Total	5,268.1

Major Programme 1200: ADMINISTRATION

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	74/0	239/11	20,611.0	0.0	0.0	189.0	11,997.8	32,797.8
RB income			1,854.0	0.0	0.0	0.0	400.8	2,254.8
RB net	74/0	239/11	18,757.0	0.0	0.0	189.0	11,597.0	30,543.0
OB	14/0	90/9	5,916.6	0.0	0.0	0.0	941.3	6,857.9
Total	88/0	330/8	24,673.6	0.0	0.0	189.0	12,538.3	37,400.9

By programme

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
1210 Direction and Management								
	4/0	8/0	788.6	0.0	0.0	10.0	895.6	1,694.0
1220 Financial Services								
	26/0	111/11	8,257.8	0.0	0.0	20.0	0.0	8,277.8
1230 Personnel Services								
Gross	26/0	109/11	7,341.7	0.0	0.0	20.0	0.0	7,454.7
Income			605.8	0.0	0.0	0.0	15.2	621.0
Net	26/0	72/5	6,735.9	0.0	0.0	70.0	27.8	6,833.7
1240 General Services								
Gross	28/0	125/9	10,139.5	0.0	0.0	30.0	7,929.3	22,229.0
Income			1,248.2	0.0	0.0	0.0	385.6	1,633.8
Net	32/0	138/4	8,891.3	0.0	0.0	89.0	11,614.9	20,595.2
Total	88/0	330/8	24,673.6	0.0	0.0	189.0	12,538.3	37,400.9

Composition

12.1. The major programme comprises four programmes: Direction and Management (1210); Financial Services (1220); Personnel Services (1230); and General Services (1240). Its functions are statutory in nature and include the provision of services in three main areas: (a) support to technical cooperation (programme support); (b) general administration (administration of UNIDO); and (c) overall supervision of common and joint services (services to other Vienna-based organizations). Within the context of the overall objectives of the Organization, the major programme is concerned with delivering effective and efficient personnel, financial, data processing and common and joint services including, in particular, the provision of support to technical cooperation.

Programme 1210: Direction and Management

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	6/0	686.2	0.0	0.0	10.0	895.6	1,591.8
OB	0/0	2/0	102.4	0.0	0.0	0.0	0.0	102.4
Total	4/0	8/0	788.6	0.0	0.0	10.0	895.6	1,694.2

Introduction

12.2. The programme is responsible for providing policy guidance and direction to the activities of the major programme, ensuring the effective coordination and cooperation among the component programmes, as well as with all other programmes and subprogrammes within UNIDO. It manages the process of programme planning and overall resource allocation.

Objective

12.3. The basic objectives of the programme are to provide effective management and direction to the activities of the major programme.

Activities

12.4. The programme plans and formulates the work programmes of the major programme within the context of the overall objectives of the Organization. It guides, coordinates, monitors and follows up the implementation of these work programmes. In so doing, it ensures the effective financial and administrative management of the major programme. It also maintains overall management of the Buildings Management Services jointly with programme 1240.

Programme 1220: Financial Services

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	24/0	69/2	5,851.4	0.0	0.0	20.0	0.0	5,871.4
OB	2/0	42/9	2,406.4	0.0	0.0	0.0	0.0	2,406.4
Total	26/0	111/11	8,257.8	0.0	0.0	20.0	0.0	8,277.8

By subprogramme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
1221 Budget	12/0	8/0	1,472.4	0.0	0.0	0.0	0.0	1,472.4
1222 Financial Management of Technical Cooperation	4/0	24/0	1,705.2	0.0	0.0	0.0	0.0	1,705.2
1223 Accounts and Payments	4/0	68/0	3,900.2	0.0	0.0	0.0	0.0	3,900.2
1224 Treasury	4/0	8/0	763.0	0.0	0.0	0.0	0.0	763.0
1225 Office of the Director	2/0	3/11	417.0	0.0	0.0	20.0	0.0	437.0
Total	26/0	111/11	8,257.6	0.0	0.0	20.0	0.0	8,277.8

Objectives

12.5. The paramount objective of the programme is to ensure the efficient management of the financial resources available to the Organization having regard to the financial regulations and rules and specific decisions of the policy-making organs. In endeavouring to meet its objective, the programme seeks to ensure that in implementing the programme of UNIDO, the principle of cost effectiveness is given highest priority.

Scope of work

12.6. Management of the financial resources encompasses a number of areas of financial management including budgeting, planning, forecasting, expenditure control, cash management, accounting and reporting. The programme is responsible for the financial management of the technical cooperation and industrial promotion projects of UNIDO; the regular and operational budget programmes and activities; the activities of UNOV under the agreement to provide joint services; and special funds and accounts established under the financial regulations. In the course of the biennium, the ongoing review and increased computerization of financial procedures will continue. Furthermore, financial reporting will be improved as will decentralization of financial controls to provide greater flexibility and responsibility to programme managers. The five subprogrammes are: Budget (1221); Financial Management of Technical Cooperation (1222); Accounts and Payments (1223); Treasury (1224); and Office of the Director (1225).

Subprogramme 1221: Budget

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	12/0	8/0	1,472.4	0.0	0.0	0.0	0.0	1,472.4
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	12/0	8/0	1,472.4	0.0	0.0	0.0	0.0	1,472.4

Introduction

12.7. The subprogramme is responsible for budgetary and financial control functions at UNIDO Headquarters and in the field. This includes the preparation of the Organization's biennial budgets, the financial analysis of budget implementation, planning of expenditures and income on activities financed from all sources of funds, issuance and recording of budgetary allocations for the regular and operational budgets, special accounts and non-UNIDO activities and providing financial information and reports to management and the policy-making organs of UNIDO on the budget.

Objectives

12.8. The basic objective of the subprogramme is to plan, prepare, manage and implement the regular and operational budgets of the Organization in accordance with the decisions of the policy-making organs and in such a manner as will ensure optimum financial support to programme delivery.

Activities

12.9. The subprogramme contributes to the drawing up of policies and procedures for the preparation of biennial programme budgets and financial performance reports. It also prepares budget estimates for the biennial programme budget, and medium-term plan based on proposals submitted by various programme managers for the legislative bodies of the Organization. It prepares financial data and reports for the policy-making organs. It continues to be responsible for the financial management of UNIDO Country Director programmes. The subprogramme will continue to maintain the allotment account system; issue programme allotment documents pertaining to the regular and operational budgets; prepare financial implementation reports for management; prepare operational budget status reports and projections based on income and expenditures; maintain the analytical review of expenditures to determine the optimal mix of US dollars and Austrian schillings; certify staffing actions and maintain UNIDO's staffing tables; prepare reports for the implementation of IDDA activities; draft responses to the observations of the External Auditors; and enhance the fixed-dollar reporting system.

Subprogramme 1222: Financial Management of Technical Cooperation

1994-1995 resource requirements

(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	2/0	18/0	1,172.0	0.0	0.0	0.0	0.0	1,172.0
OB	2/0	6/0	533.2	0.0	0.0	0.0	0.0	533.2
Total	4/0	24/0	1,705.2	0.0	0.0	0.0	0.0	1,705.2

Introduction

12.10. The subprogramme is responsible for the overall financial management and control of the Organization's technical cooperation and industrial promotion activities.

Objectives

12.11. The basic objectives of the subprogramme are the expeditious and accurate financial administration and implementation of the technical cooperation programme, the reporting and analysis of implementation, and the provision of guidance and direction to substantive units on matters related thereto.

Activities

12.12. Within the context of programme delivery, the subprogramme certifies the availability of funds and undertakes and monitors financial implementation of technical cooperation projects; maintains financial reporting systems for technical cooperation activities and provides information and statistics for reports for the legislative bodies of UNIDO; and prepares forecasts and analysis of technical cooperation project expenditures. The subprogramme will continue its computerization programme to enable it to carry out assigned tasks within the current level of staff resources.

Subprogramme 1223: Accounts and Payments

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	34/0	2,159.4	0.0	0.0	0.0	0.0	2,159.4
OB	0/0	34/0	1,740.8	0.0	0.0	0.0	0.0	1,740.8
Total	4/0	68/0	3,900.2	0.0	0.0	0.0	0.0	3,900.2

Introduction

12.13. The subprogramme comprises two distinct units: the Accounts Unit and the Payments Unit.

Objectives

12.14. The objectives of the subprogramme are the proper recording of UNIDO's financial transactions; the preparation of financial statements as stipulated in article X of the financial regulations; the prompt and accurate payment of staff salaries and entitlements and of obligations to vendors and contractors; and the judicious recording and control of the financial assets and liabilities of the Organization.

Activities

12.15. The Accounts Unit is primarily responsible for processing and maintaining records of all financial transactions arising from UNIDO operations, both at Headquarters and in the field, preparing financial statements and drafting special reports and analyses on financial topics as required by the Organization's management. It also prepares financial statements for submission to UNIDO's policy-making organs through the External Auditors, to UNDP Resident Representatives, UNDP and United Nations Headquarters. Accounting for self-supporting activities - catering and garage - and for the Major Repair Fund on behalf of the four-partite committee of the VIC organizations also falls within the scope of work of the Unit. The Payments Unit processes all UNIDO payments, including Headquarters and experts payrolls, purchases, contracts, travel and other claims, and authorizes disbursements through the Treasury.

Subprogramme 1224: Treasury

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	6/0	660.6	0.0	0.0	0.0	0.0	660.6
OB	0/0	2/0	102.4	0.0	0.0	0.0	0.0	102.4
Total	4/0	8/0	763.0	0.0	0.0	0.0	0.0	763.0

Introduction

12.16. The subprogramme is responsible for managing and controlling the receipt, custody, disbursement and investment of all funds entrusted to or belonging to UNIDO and the design of the Treasury system including appropriate liaison with Management Information Services.

Objectives

12.17. The objective of the subprogramme is to ensure that the assessed contributions of UNIDO are received on a timely basis and that the resources entrusted to the Organization are properly managed, secured and invested.

Activities

12.18. The subprogramme develops and prepares financial performance reports. It also ensures: (a) the accurate preparation of the UNIDO scale of assessment for approval by the General Conference; (b) the transmittal of clear and timely communications to Member States informing them of their annual obligations for assessed contributions and working capital and in respect of voluntary contributions when applicable; (c) prompt acknowledgement of receipt and reporting on the status of contributions; and (d) management and control of the receipt, custody, disbursement and investment of all funds. It also contributes to the management of the financial resources of UNIDO and initiates and implements improvements to the Organization's financial systems, in particular, to enhancing computerization of treasury functions.

Subprogramme 1225: Office of the Director

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	2/0	3/2	387.0	0.0	0.0	20.0	0.0	407.0
OB	0/0	0/9	30.0	0.0	0.0	0.0	0.0	30.0
Total	2/0	3/11	417.0	0.0	0.0	20.0	0.0	437.0

Introduction

12.19. The subprogramme is responsible for ensuring the overall management of the four component parts of the finance programme.

Objectives

12.20. The primary objective of the subprogramme is to provide direction to the component subprogrammes to ensure that their work programmes contribute most effectively to the management of the financial resources of UNIDO.

Activities

12.21. The main activity is the coordination and control of the work of the component subprogrammes. It issues financial instructions and revisions to the finance manual and proposes amendments to the financial regulations and rules. It coordinates the preparation of reports on financial matters to UNIDO's legislative bodies and for dissemination to other agencies within the United Nations system. It represents UNIDO at meetings of such United Nations committees as the Consultative Committee on Administrative Questions (CCAQ) and the Advisory Committee on Administrative and Budgetary Questions (ACABQ). The subprogramme directs the systems analysis function within Financial Services to ensure an ongoing process of design, review and enhancement of financial systems. Furthermore, the subprogramme serves as the primary point of contact for the External Auditor and coordination of the preparation of responses to the observations and reports of the External Auditor.

Programme 1230: Personnel Services

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	24/0	52/5	6,317.7	0.0	0.0	70.0	43.0	6,430.7
RB income			605.8	0.0	0.0	0.0	15.2	621.0
RB net	26/0	52/5	5,711.9	0.0	0.0	70.0	27.8	5,809.7
OB	0/0	20/0	1,024.0	0.0	0.0	0.0	0.0	1,024.0
Total	26/0	72/5	6,735.9	0.0	0.0	70.0	27.8	6,833.7

By subprogramme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
1231 Recruitment								
	6/0	16/0	1,430.4	0.0	0.0	0.0	0.0	1,430.4
1232 Personnel Administration and Social Security								
	10/0	32/0	2,696.8	0.0	0.0	0.0	0.0	2,696.8
1233 Staff Development and Training								
Gross	6/0	18/0	2,489.5	0.0	0.0	0.0	38.0	2,527.5
Income			605.8	0.0	0.0	0.0	15.2	621.0
Net	6/0	18/0	1,883.7	0.0	0.0	0.0	22.8	1,906.5
1234 Office of the Director								
	4/0	6/5	725.0	0.0	0.0	70.0	5.0	800.0
Total	26/0	72/5	6,735.9	0.0	0.0	70.0	27.8	6,833.7

Objectives

12.22. The main purpose of the programme is the effective management and development of the human resources of the Organization in line with a coherent personnel policy derived from the Constitution and the decisions of the policy-making organs. This involves rendering statutory services such as administration of staff, maintaining sound staff-management relations, servicing all joint advisory bodies foreseen under the staff regulations and staff rules and providing social security services to staff as well as retirees.

Scope of work

12.23. The programme aims to implement the decisions of the policy-making organs of the Organization, particularly those related to (a) the further development of a system of human resource planning and performance appraisal as an important tool of personnel management, (b) achieving a greater participation of women at all levels and (c) maintaining a balanced geographical distribution, by increasing the number of staff from the developing countries in particular at senior levels. Emphasis will be given to job-related staff training and career development; the system of forecasting human resource needs of the Organization will be improved; a performance appraisal system for team work will be developed and improved; and intensified training effort will be carried out jointly with other parts of the Secretariat to improve the quality of the Organization's outputs and promote team work in order to support new programmes and meet new demands. The four component subprogrammes are: Recruitment (1231); Personnel Administration and Social Security (1232); Staff Development and Training (1233); and Office of the Director (1234).

Subprogramme 1231: Recruitment

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	6/0	6/0	918.4	0.0	0.0	0.0	0.0	918.4
OB	0/0	10/0	512.0	0.0	0.0	0.0	0.0	512.0
Total	6/0	16/0	1,430.4	0.0	0.0	0.0	0.0	1,430.4

Introduction

12.24. The subprogramme is responsible for the timely recruitment of the most qualified and suitable staff for Headquarters including staff performing short-term advisory services functions, UNIDO Country Directors, interregional advisers and consultants.

Objectives

12.25. The main objectives of the subprogramme are to ensure timely recruitment of the most qualified and suitable staff in all categories and consultants for Headquarters and established posts, including UNIDO Country Directors, paying due attention to the need of ensuring wide and equitable geographical representation.

Activities

12.26. In pursuing its objectives, the subprogramme establishes and maintains liaison with recruitment sources; maintains and updates a roster of qualified candidates; formulates and circulates vacancy announcements; processes applications and oversees selection process; provides information and statistics for the preparation of reports on personnel matters to the policy-making organs of UNIDO and, as appropriate, for distribution within the United Nations system; represents the Organization in meetings of relevant United Nations bodies on recruitment matters. The subprogramme will also develop and implement, jointly with other parts of the programme, a system for forecasting the human resource requirements of the Secretariat based on the desired mix of skills essential to programme delivery. It will also continue to speed up the recruitment process, while increasing the number of staff from developing countries, particularly those from un- or underrepresented countries, and female staff in the Secretariat.

Subprogramme 1232: Personnel Administration and Social Security

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	10/0	24/0	2,287.2	0.0	0.0	0.0	0.0	2,287.2
OB	0/0	8/0	409.6	0.0	0.0	0.0	0.0	409.6
Total	10/0	32/0	2,696.8	0.0	0.0	0.0	0.0	2,696.8

Introduction

12.27. The subprogramme renders statutory services relating to the Organization. These relate on the one hand to the administration of all categories of staff at Headquarters and established offices including the UNIDO Country Directors and their local support staff and on the other hand to providing social security and staff welfare services to the Organization as a whole.

Objectives

12.28. Specifically, the subprogramme is responsible for the efficient administration and sound personnel management of all categories of staff at Headquarters, established offices, UNIDO Country Directors and their support staff: It also contributes to the effective and efficient functioning of UNIDO by providing social security services and promoting staff welfare.

Activities

12.29. The subprogramme will continue to pursue an integrated approach to ensure that staff are effectively employed and increasingly motivated through the application of appropriate measures in accordance with the objectives and guidelines provided by the policy-making organs and laid down in the staff regulations on service and career development. The subprogramme will work closely with other parts of the programme to develop and implement a human resource planning system as a basis for the formulation of recruitment plans, staff training and overall management of the Organization's human resources. To this end it will continually review and modify as appropriate the performance appraisal system, administrative instructions, personnel policies and the guidelines of appointment and promotion bodies, the main concern being correct, fair and consistent interpretation and application of rules and procedures. It will also administer all medical insurance schemes as well as the rules and regulations of UNJSPF and provide staff welfare services.

Subprogramme 1233: Staff Development and Training

1994-1995 resource requirements

(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	6/0	16/0	2,412.1	0.0	0.0	0.0	38.0	2,450.1
RB income			605.8	0.0	0.0	0.0	15.2	621.0
RB net	6/0	16/0	1,806.3	0.0	0.0	0.0	22.8	1,829.1
OB	0/0	2/0	102.4	0.0	0.0	0.0	0.0	102.4
Total	6/0	18/0	1,908.7	0.0	0.0	0.0	22.8	1,931.5

Introduction

12.30. The subprogramme contributes to organizational and management development and is responsible for analysing future skills and staff needs. It also formulates and coordinates staff development and training policies to update technical and managerial skills, manage the computer-related staff development programme and contribute to human resource planning of the Secretariat in cooperation with other units of the programme by designing and implementing succession planning schemes. As an integral part of the career development and training programme, the subprogramme provides language training as a common service for all Vienna-based organizations and is also responsible for administering the internship programme of UNIDO.

Objectives

12.31. The main objective of the subprogramme is to support the process of organizational change by ensuring the availability of appropriate in-house knowledge and skills to carry out UNIDO's mandates and new programmes and services effectively.

Activities

12.32. In addition to organizing executive management workshops for senior staff to support the process of organizational change and improve the overall management of the Organization's resources and determining future skills requirements, the subprogramme designs and conducts staff training in the following areas: orientation, technical skills upgrading, management development, language and communication skills, and general knowledge updating. In addition to upgrading technical skills and training staff in the use of computers, emphasis will be placed on team work, intercultural communication, management of change, strategic planning, leadership styles and effective management in order to support new programme and service demands and to facilitate the application of more efficient management practices. It will also organize external training efforts to ensure the degree of staff retraining necessitated by the functional changes. The subprogramme designs, organizes and holds language courses in seven languages and is also responsible for the screening, selection and placement of interns in various programmes of the Organization.

Subprogramme 1234: Office of the Director

1994-1995 resource requirements

(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB	4/0	6/5	725.0	0.0	0.0	70.0	5.0	800.0
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	4/0	6/5	725.0	0.0	0.0	70.0	5.0	800.0

Introduction

12.33. The subprogramme is responsible for ensuring the overall management of the four component parts of the personnel programme. The Office is directly responsible for job classification in UNIDO as an integral part of human resource management.

Objectives

12.34. The main objective is to manage and guide the work of the component units to enable them to carry out their respective mandates in the most effective and efficient manner possible, thus contributing to achieving the overall objectives of the Organization and maintaining sound staff-management relations.

Activities

12.35. The subprogramme provides advice to the senior staff on all matters related to human resource management and personnel policy. It coordinates revisions to staff regulations and rules, the UNIDO Personnel Manual and policies for personnel management, salaries and allowances governing the conditions of service of all categories of staff. It also determines the post levels for all categories of staff and coordinates all activities related to the improvement of the status of women in the Secretariat. In addition, the subprogramme formulates and coordinates the position of UNIDO in relation to the ICSC, CCAQ and other such bodies on all personnel matters and determines the appropriate representation of UNIDO at meetings of those bodies. It prepares the Director-General's reports on personnel questions including statistical data on the composition of the Secretariat, geographical distribution, status of women and other personnel-related subjects. It represents UNIDO at inter-agency meetings of the United Nations common system including ICSC, CCAQ and its technical bodies.

Programme 1240: General Services

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	20/0	112/4	7,755.7	0.0	0.0	89.0	11,059.2	18,903.9
RB income			1,248.2	0.0	0.0	0.0	385.6	1,633.8
RB net	12/0	112/4	6,507.5	0.0	0.0	89.0	10,673.6	17,270.1
OB	12/0	26/0	2,383.8	0.0	0.0	0.0	941.3	3,325.1
Total	32/0	138/4	8,891.3	0.0	0.0	89.0	11,614.9	20,595.2

By subprogramme

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
1241 Logistical Support Services								
Gross	2/0	78/0	4,275.0	0.0	0.0	0.0	0.0	4,275.0
Income			750.2	0.0	0.0	0.0	0.0	750.2
Net	2/0	78/0	3,524.8	0.0	0.0	0.0	0.0	3,524.8
1242 Management Information Services								
Gross	24/0	41/0	4,317.2	0.0	0.0	59.0	4,071.2	8,447.4
Income			268.2	0.0	0.0	0.0	385.6	653.8
Net	24/0	41/0	4,049.0	0.0	0.0	59.0	3,685.6	7,793.6
1243 Office of the Director								
Gross	6/0	19/4	1,547.3	0.0	0.0	30.0	7,929.3	9,506.6
Income			229.8	0.0	0.0	0.0	0.0	229.8
Net	6/0	19/4	1,317.5	0.0	0.0	30.0	7,929.3	9,276.8
Total	32/0	138/4	8,891.3	0.0	0.0	30.0	11,614.9	20,595.2

Objectives

12.36. The main objective of the programme is to provide essential logistical and computer support services to the Organization and to contribute to the smooth running of its operations.

Scope of work

12.37. Together with programme 1210, Direction and Management, the programme administers the Buildings Management Services (programme 1110) and thus provides overall supervision of some of the common services of the Vienna-based organizations such as the maintenance, repair and operation of the VIC complex, catering and garage operations. It runs the travel, shipment and insurance services for the Organization's Headquarters and field activities and manages its records and archives, and maintains an inventory of its expendable and non-expendable property. It also plans, implements and operates UNIDO's computing systems. It comprises three subprogrammes: Logistical Support Services (1241); Management Information Services (1242); and Office of the Director (1243).

Subprogramme 1241: Logistical Support Services

1994-1995 resource requirements

(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	0/0	0/0	3,539.4	0.0	0.0	0.0	0.0	3,539.4
RB income			750.2	0.0	0.0	0.0	0.0	750.2
RB net	0/0	68/0	2,789.2	0.0	0.0	0.0	0.0	2.789.2
OB	2/0	10/0	735.6	0.0	0.0	0.0	0.0	735.6
Total	2/0	78/0	3,524.8	0.0	0.0	0.0	0.0	3,524.8

Introduction

12.38. The subprogramme comprises inventory control and property management; travel, transportation, shipment and insurance; and archives and records management. The subprogramme is responsible for inventory records of equipment and furniture as well as the stationery and spare parts storage areas, travel-related services as well as insurance of project equipment. These tasks are performed for UNIDO and the United Nations offices at Vienna. The subprogramme also maintains the official records and manages the archives of UNIDO and of the UNCSDHA.

Objectives

12.39. The objective of the subprogramme is to provide and maintain the quality and timeliness of a wide range of administrative services listed under outputs and activities. These services are rendered to UNIDO Headquarters, UNIDO technical and industrial cooperation activities and the United Nations offices at Vienna.

Activities

12.40. The subprogramme uses to its full capacity the computerized systems already in place to control office supplies, spare parts and non-expendable equipment in order to cope with increased workload and decreased resources. Likewise, it assesses the most cost-effective ways of managing travel, transportation, shipments and insurance whilst maintaining maximum efficiency and meeting firm deadlines. It copes with the large volume of work in the field of registry and archives by applying electronic data processing techniques.

Subprogramme 1242: Management Information Services

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff							
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	14/0	25/0	2,669.0	0.0	0.0	59.0	3,129.9	5,857.9
RB income			268.2	0.0	0.0	0.0	385.6	653.8
RB net	14/0	25/0	2,400.8	0.0	0.0	59.0	2,744.3	5,204.1
OB	10/0	16/0	1,648.2	0.0	0.0	0.0	941.3	2,589.5
Total	24/0	41/0	4,049.0	0.0	0.0	59.0	3,685.6	7,793.6

Introduction

12.41. The subprogramme provides services ranging from payroll and finance to central project management support, including project assessment, documentation, and accounting as well as project modelling, planning, and cost estimation. Its services have expanded to include the application of new information technologies, including desktop publishing, spreadsheet-based data analysis and modelling and information presentation in graphical form for business and technical purposes. These tools provide the basis for supporting technical and industrial cooperation programmes. The following areas have been identified as priority projects under the strategic automation plan for application: technical cooperation programming and project cycle, and corresponding administrative support functions; investment promotion and funds mobilization; information databases, including country, industrial subsector and donor databases.

Objectives

12.42. As a central reference point in the Secretariat for applying and supporting the use of computers and information technology, the subprogramme's basic objectives are the effective management of computer-based information as a corporate resource, as an instrument to enhance staff productivity, quality of work, organizational efficiency and improved institutional effectiveness. The subprogramme undertakes the planning, implementation and operation of the Organization's computing systems in the framework of established programmes.

Activities

12.43. The subprogramme operates the facility management for UNIDO's mainframe computer and the Organization's complex of electronic networks. This includes management of hardware, operating system software, database management systems and utility software.

12.44. The subprogramme also supports the cost-effective and efficient application of information technology throughout the Organization. It does so by documenting and communicating ways to use computer equipment, applications, commercial software, and telecommunication facilities. It provides help and assistance to all parts of the Organization with regard to planning of information resources and services. The subprogramme establishes and maintains standards and guidelines targeted to optimize system integration and the use of resources.

12.45. The subprogramme provides services to analyse, design, programme and test for a growing number of complex computer application systems required by the Organization. It emphasizes the implementation and maintenance of an adequate application architecture that permits the timely development, enhancement, maintenance, and replacement of applications based on the Organization's strategic information requirements. This provides UNIDO with a valuable tool to plan and implement technical and industrial cooperation projects in an efficient and timely manner.

Subprogramme 1243: Office of the Director

1994-1995 resource requirements
(In thousands of dollars, at 1993 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total
RB gross	6/0	19/4	1,547.3	0.0	0.0	30.0	7,929.3	9,506.6
RB income			229.8	0.0	0.0	0.0	0.0	229.8
RB net	6/0	19/4	1,317.5	0.0	0.0	30.0	7,929.3	9,276.8
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	19/4	1,317.5	0.0	0.0	30.0	7,929.3	9,276.8

Introduction

12.46. The subprogramme provides overall supervision, administration and financial control of the units providing logistical support services. Together with programme 1210, it has specific responsibility towards the management of programme 1110, Buildings Management Services, under major programme 1100, Joint and Common Services. It administers the Common Fund for Major Repairs and Replacements at the VIC. The subprogramme is also responsible for catering services and garage operation. It acts as the focal point for the joint services established between UNIDO and the United Nations organizations in Vienna.

Objectives

12.47. The basic objective of the subprogramme is to ensure that services provided by the programme to UNIDO and the United Nations offices in Vienna remain at the highest level and are cost-effective.

Activities

12.48. The subprogramme provides direct administrative and operational support to the units and services it supervises. It formulates and coordinates the preparation of reports on matters pertaining to the work of the programme for the legislative bodies of UNIDO and for distribution within the United Nations system. The subprogramme directly supervises the operation of two self-financing common services: catering and the garage. For the biennium it will also administer, in cooperation with programme 1110, Buildings Management Services, the Common Fund for Major Repairs and Replacements at the VIC as well as UNIDO resources relating to the operation, repair and maintenance of the Organization's office premises, furniture and equipment, communications, utilities, supplies and materials and a host of miscellaneous services. In carrying out its work, the subprogramme will rely on the increased computerization of its activities to further enhance its cost-effectiveness.

Major Programme: 1300 MISCELLANEOUS INCOME

13.1. The estimated miscellaneous income for the biennium amounts to $1,587,000. Income is expected to be earned from interest on cash balances in the General Fund and Working Capital Fund ($1,450,000) as well as from the net earnings on the sale of publications ($137,000).

13.2. Other items for which miscellaneous income has been received in prior bienniums but for which reliable estimates cannot be made are presented for the information of Member States. Those items include:

(a) Refund of prior year expenditures;
(b) Sale of used equipment;
(c) Net gain on exchange.

Any income received for these or other miscellaneous items during the biennium will be recorded against other income and presented in the financial performance reports.

Annex A. Regular budget: analysis of the revaluation of the 1992-1993 approved budget at 1993 rates

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

Major object of expenditure	Revised salary costs and inflation at 1993 rates		Changes in cost sharing/income at 1993 rates	Revaluation of 1992-1993 budget at 1993 rates	
	Expenditures 1	Income 2	Income 3	Expenditures 4 (=1)	Income 5 (=2+3)
100 Staff costs	1,834.8	149.4	(1,477.3)	1,834.8	(1,327.9)
200 Official travel/meetings	81.7	0.3	(0.6)	81.7	(0.3)
300 Contractual services	12.6	0.0	0.0	12.6	0.0
400 General operating expenses	565.6	309.3	0.0	565.6	309.3
500 Supplies and materials	18.5	4.7	0.0	18.5	4.7
600 Acquisition of furniture and equipment	19.4	7.9	0.0	19.4	7.9
700 EDP non-staff costs	112.7	27.2	0.0	112.7	27.2
800 Technical cooperation	260.3	106.2	(106.2)	260.3	0.0
900 Other expenditures	268.2	2.1	(0.8)	268.2	1.3
000 Miscellaneous income	0.0	0.0	(185.7)	0.0	(185.7)
TOTAL	3,173.8	607.1	(1,770.6)	3,173.8	(1,163.5)

Annex B. Operational budget: analysis of the revaluation of the 1992-1993 approved budget at 1993 rates

(In thousands of dollars)

Major object of expenditure	Inflation for 1992 at 1993 rates (1)
100 Staff costs	1,556.7
200 Official travel/meetings	44.3
300 Contractual services	0.7
400 General operating expenses	10.2
500 Supplies and materials	0.5
600 Acquisition of furniture and equipment	1.5
700 EDP non-staff costs	50.2
900 Other expenditures	1.5
TOTAL	1,665.6

Annex C

Table 1. Regular and operational budget expenditure and income by major programme and programme

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

Programme title	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements	4 Per cent of total budget 1994-1995
Expenditures				
100 POLICY-MAKING ORGANS				
110 General Conference	455.0	43.0	498.0	0.2
120 Industrial Development Board	1,123.1	82.4	1,205.5	0.5
130 Programme and Budget Committee	491.5	36.7	528.2	0.2
Subtotal	2,069.6	162.1	2,231.7	0.8
200 GENERAL MANAGEMENT				
210 Executive Direction and Management	6,949.5	630.1	7,579.6	2.9
220 External Relations	4,427.4	402.3	4,829.7	1.8
Subtotal	11,376.9	1,032.4	12,409.3	4.7
300 COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT				
310 Direction and Management	4,165.0	349.1	4,514.1	1.7
320 Africa Programme, including IDDA	3,396.5	318.1	3,714.6	1.4
330 Arab Countries Programme	1,757.3	165.2	1,922.5	0.7
340 Asia and the Pacific Programme	2,434.8	228.7	2,663.5	1.0
350 Europe Programme	1,190.0	111.5	1,301.5	0.5
360 Latin America and the Caribbean Programme	1,787.4	168.0	1,955.4	0.7
370 Global and Interreg. Programmes and Project Monitoring	1,269.6	117.2	1,386.8	0.5
380 Field Offices	8,767.5	755.5	9,523.0	3.6
Subtotal	24,768.1	2,213.3	26,981.4	10.2
400 MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES				
410 Direction and Management	1,603.6	128.5	1,732.1	0.7
420 Programme and Project Funding	4,047.2	381.2	4,428.4	1.7
430 Evaluation	1,573.8	148.7	1,722.5	0.7
440 PPRC Secretariat	825.8	75.8	901.6	0.3
Subtotal	8,050.4	734.2	8,784.6	3.3
500 INFORMATION AND RESEARCH				
510 Direction and Management	2,339.5	158.6	2,498.1	0.9
520 Industrial Information	2,803.6	248.9	3,052.5	1.2
530 Industrial Statistics	3,109.9	284.3	3,394.2	1.3
540 Studies and Research	3,924.8	362.3	4,287.1	1.6
550 Public Information and Publications	2,774.3	245.9	3,020.2	1.1
Subtotal	14,952.1	1,300.0	16,252.1	6.1
600 HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT				
610 Direction and Management	1,505.5	122.5	1,628.0	0.6
620 Human Resource Development	2,968.9	279.0	3,247.9	1.2
630 Enterprise Development and Restructuring	2,452.7	231.2	2,683.9	1.0
640 Small and Medium Enterprises	2,888.6	273.3	3,161.9	1.2
650 Institutional Support and Private Sector Development	2,651.8	250.0	2,901.8	1.1
Subtotal	12,467.5	1,156.0	13,623.5	5.2
700 INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT				
710 Direction and Management	2,182.8	176.0	2,358.8	0.9
720 Agro-based Industries	5,655.2	534.7	6,189.9	2.3
730 Chemical Industries	5,789.0	546.4	6,335.4	2.4
740 Metallurgical and Engineering Industries	5,890.4	555.0	6,445.4	2.4
750 Environment and Energy	3,112.3	294.3	3,406.6	1.3
Subtotal	22,629.7	2,106.4	24,736.1	9.4

Annex C - Table 1 (continued)

Programme title	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements	4 Per cent of total budget 1994-1995
800 INVESTMENT AND TECHNOLOGY PROMOTION				
810 Direction and Management	1,518.0	125.7	1,643.7	0.6
820 Investment Promotion and Feasibility Studies	6,807.9	640.5	7,448.4	2.8
830 Technology Management, Promotion and Acquisition	5,522.1	517.1	6,039.2	2.3
840 International Industrial Cooperation and Consultations, including ECDC/TCDC	3,922.2	364.6	4,286.8	1.6
Subtotal	17,770.2	1,647.9	19,418.1	7.3
900 COMMON PROGRAMMES				
910 Regular Programme of Technical Cooperation	10,836.2	942.4	11,778.6	4.5
920 Industrial Development Decade for Africa	5,001.6	397.8	5,399.4	2.0
Subtotal	15,837.8	1,340.2	17,178.0	6.5
1000 OPERATIONAL SUPPORT SERVICES				
1010 Direction and Management	1,792.0	121.1	1,913.1	0.7
1020 Project Personnel, Recruitment and Related Services	7,691.9	691.9	8,383.8	3.2
1030 Purchase and Contracts	3,118.4	289.0	3,407.4	1.3
1040 Interregional Advisers	1,628.4	153.6	1,782.0	0.7
Subtotal	14,230.7	1,255.6	15,486.3	5.9
1100 JOINT AND COMMON SERVICES				
1110 Buildings Management Services	35,463.6	2,656.8	38,120.4	14.4
1120 Languages and Documentation	19,081.6	1,722.3	20,803.9	7.9
1130 Other services provided to UNIDO	5,268.1	392.0	5,660.1	2.1
Subtotal	59,813.3	4,771.1	64,584.4	24.4
1200 ADMINISTRATION				
1210 Direction and Management	1,694.2	132.2	1,826.4	0.7
1220 Financial Services	8,277.8	747.2	9,025.0	3.4
1230 Personnel Services	7,454.7	618.8	8,073.5	3.1
1240 General Services	22,229.0	1,530.8	23,759.8	9.0
Subtotal	39,655.7	3,029.0	42,684.7	16.1
TOTAL expenditures	243,622.0	20,748.2	264,370.2	100.0
Income				
1000 OPERATIONAL SUPPORT SERVICES				
1030 Purchase and Contracts	226.4	20.6	249.0	0.8
Subtotal	228.4	20.6	249.0	0.8
1100 JOINT AND COMMON SERVICES				
1110 Buildings Management Services	24,252.6	1,821.8	26,074.4	79.0
1120 Languages and Documentation	2,447.0	222.2	2,669.2	8.1
Subtotal	26,699.6	2,044.0	28,743.6	87.1
1200 ADMINISTRATION				
1230 Personnel Services	621.0	40.8	661.8	2.0
1240 General Services	1,633.8	126.4	1,760.2	5.3
Subtotal	2,254.8	167.2	2,422.0	7.3
1300 MISCELLANEOUS INCOME				
Subtotal	1,587.0	8.3	1,595.3	4.8
TOTAL income	30,769.8	2,240.1	33,009.9	100.0
GRAND TOTAL	212,852.2	18,508.1	231,360.3	

Annex C

Table 2. Regular budget expenditure and income by major programme and programme

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	Programme title	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements	4 Per cent of total budget 1994-1995
Expenditures					
100	POLICY-MAKING ORGANS				
110	General Conference	455.0	43.0	498.0	0.2
120	Industrial Development Board	1,123.1	82.4	1,205.5	0.5
130	Programme and Budget Committee	491.5	36.7	528.2	0.2
Subtotal		2,069.6	162.1	2,231.7	1.0
200	GENERAL MANAGEMENT				
210	Executive Direction and Management	5,606.6	507.7	6,114.3	2.7
220	External Relations	4,427.4	402.3	4,829.7	2.1
Subtotal		10,034.0	910.0	10,944.0	4.8
300	COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT				
310	Direction and Management	3,766.9	321.1	4,088.0	1.8
320	Africa Programme, including IDDA	3,286.1	308.6	3,594.7	1.6
330	Arab Countries Programme	1,635.2	154.4	1,789.6	0.8
340	Asia and the Pacific Programme	2,412.9	226.8	2,639.7	1.2
350	Europe Programme	1,072.6	101.2	1,173.8	0.5
360	Latin America and the Caribbean Programme	1,600.2	149.8	1,750.0	0.8
370	Global and Interreg. Programmes and Project Monitoring	872.2	80.6	952.8	0.4
380	Field Offices	3,510.2	301.3	3,811.5	1.7
Subtotal		18,156.3	1,643.8	19,800.1	8.6
400	MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES				
410	Direction and Management	1,158.6	91.9	1,250.5	0.5
420	Programme and Project Funding	3,881.4	364.9	4,246.3	1.9
430	Evaluation	1,042.2	98.3	1,140.5	0.5
440	PPRC Secretariat	563.2	52.9	616.1	0.3
Subtotal		6,645.4	608.0	7,253.4	3.2
500	INFORMATION AND RESEARCH				
510	Direction and Management	2,014.9	143.5	2,158.4	0.9
520	Industrial Information	2,278.4	203.6	2,482.0	1.1
530	Industrial Statistics	2,949.7	270.4	3,220.1	1.4
540	Studies and Research	3,474.0	320.8	3,794.8	1.7
550	Public Information and Publications	2,774.3	245.9	3,020.2	1.3
Subtotal		13,491.3	1,184.2	14,675.5	6.4
600	HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT				
610	Direction and Management	1,121.8	90.8	1,212.6	0.5
620	Human Resource Development	2,345.5	220.2	2,565.7	1.1
630	Enterprise Development and Restructuring	2,349.5	222.2	2,571.7	1.1
640	Small and Medium Enterprises	2,491.2	236.7	2,727.9	1.2
650	Institutional Support and Private Sector Development	2,254.4	213.4	2,467.8	1.1
Subtotal		10,562.4	983.3	11,545.7	5.0
700	INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT				
710	Direction and Management	1,793.9	147.8	1,941.7	0.8
720	Agro-based Industries	4,929.4	466.9	5,396.3	2.4
730	Chemical Industries	5,379.4	510.4	5,889.8	2.6
740	Metallurgical and Engineering Industries	5,390.6	509.4	5,900.0	2.6
750	Environment and Energy	2,444.9	231.3	2,676.2	1.2
Subtotal		19,938.2	1,865.8	21,804.0	9.5

Annex C - Table 2 (continued)

Programme title	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements	4 Per cent of total budget 1994-1995
800 INVESTMENT AND TECHNOLOGY PROMOTION				
810 Direction and Management	1,446.6	122.3	1,568.9	0.7
820 Investment Promotion and Feasibility Studies	5,646.2	537.1	6,183.3	2.7
830 Technology Management, Promotion and Acquisition	5,194.7	487.8	5,682.5	2.5
840 International Industrial Cooperation and Consultations, including ECDC/TCDC	3,799.7	355.8	4,155.5	1.8
Subtotal	16,087.2	1,503.0	17,590.2	7.7
900 COMMON PROGRAMMES				
910 Regular Programme of Technical Cooperation	10,836.2	942.4	11,778.6	5.1
920 Industrial Development Decade for Africa	5,001.6	397.8	5,399.4	2.4
Subtotal	15,837.8	1,340.2	17,178.0	7.5
1000 OPERATIONAL SUPPORT SERVICES				
1010 Direction and Management	1,545.3	109.7	1,655.0	0.7
1020 Project Personnel, Recruitment and Related Services	1,710.3	159.0	1,869.3	0.8
1030 Purchase and Contracts	1,158.2	108.3	1,266.5	0.6
1040 Interregional Advisers	1,526.0	144.6	1,670.6	0.7
Subtotal	5,939.8	521.6	6,461.4	2.8
1100 JOINT AND COMMON SERVICES				
1110 Buildings Management Services	35,463.6	2,656.8	38,120.4	16.6
1120 Languages and Documentation	19,081.6	1,722.3	20,803.9	9.1
1130 Other services provided to UNIDO	5,268.1	392.0	5,660.1	2.5
Subtotal	59,813.3	4,771.1	64,584.4	28.2
1200 ADMINISTRATION				
1210 Direction and Management	1,591.8	123.2	1,715.0	0.7
1220 Financial Services	5,871.4	534.6	6,406.0	2.8
1230 Personnel Services	6,430.7	528.8	6,959.5	3.0
1240 General Services	18,903.9	1,267.4	20,171.3	8.8
Subtotal	32,797.8	2,454.0	35,251.8	15.4
TOTAL expenditures	211,373.1	17,947.1	229,320.2	100.0
Income				
1000 OPERATIONAL SUPPORT SERVICES				
1030 Purchase and Contracts	228.4	20.6	249.0	0.8
Subtotal	228.4	20.6	249.0	0.8
1100 JOINT AND COMMON SERVICES				
1110 Buildings Management Services	24,252.6	1,821.8	26,074.4	79.0
1120 Languages and Documentation	2,447.0	222.2	2,669.2	8.1
Subtotal	26,699.6	2,044.0	28,743.6	87.1
1200 ADMINISTRATION				
1230 Personnel Services	621.0	40.8	661.8	2.0
1240 General Services	1,633.8	126.4	1,760.2	5.3
Subtotal	2,254.8	167.2	2,422.0	7.3
1300 MISCELLANEOUS INCOME				
Subtotal	1,587.0	8.3	1,595.3	4.8
TOTAL income	30,769.8	2,240.1	33,009.9	100.0
GRAND TOTAL	180,603.3	15,707.0	196,310.3	

Annex C

Table 3. Operational budget expenditure by major programme and programme

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

Programme title	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements	4 Per cent of total budget 1994-1995
Expenditures				
100 POLICY-MAKING ORGANS				
110 General Conference				
120 Industrial Development Board				
130 Programme and Budget Committee				
Subtotal				
200 GENERAL MANAGEMENT				
210 Executive Direction and Management	1,342.9	122.4	1,465.3	4.2
220 External Relations				
Subtotal	1,342.9	122.4	1,465.3	4.2
300 COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT				
310 Direction and Management	398.1	28.0	426.1	1.2
320 Africa Programme, including IDDA	110.4	9.5	119.9	0.3
330 Arab Countries Programme	122.1	10.8	132.9	0.4
340 Asia and the Pacific Programme	21.9	1.9	23.8	0.1
350 Europe Programme	117.4	10.3	127.7	0.4
360 Latin America and the Caribbean Programme	187.2	18.2	205.4	0.6
370 Global and Interreg. Programmes and Project Monitoring	397.4	36.6	434.0	1.2
380 Field Offices	5,257.3	454.2	5,711.5	16.3
Subtotal	6,611.8	569.5	7,181.3	20.5
400 MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES				
410 Direction and Management	445.0	36.6	481.6	1.4
420 Programme and Project Funding	165.8	16.3	182.1	0.5
430 Evaluation	531.6	50.4	582.0	1.7
440 PPRC Secretariat	262.6	22.9	285.5	0.8
Subtotal	1,405.0	126.2	1,531.2	4.4
500 INFORMATION AND RESEARCH				
510 Direction and Management	324.6	15.1	339.7	1.0
520 Industrial Information	525.2	45.3	570.5	1.6
530 Industrial Statistics	160.2	13.9	174.1	0.5
540 Studies and Research	450.8	41.5	492.3	1.4
550 Public Information and Publications				
Subtotal	1,460.8	115.8	1,576.6	4.5
600 HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT				
610 Direction and Management	383.7	31.7	415.4	1.2
620 Human Resource Development	623.4	58.8	682.2	1.9
630 Enterprise Development and Restructuring	103.2	9.0	112.2	0.3
640 Small and Medium Enterprises	397.4	36.6	434.0	1.2
650 Institutional Support and Private Sector Development	397.4	36.6	434.0	1.2
Subtotal	1,905.1	172.7	2,077.8	5.9
700 INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT				
710 Direction and Management	388.9	28.2	417.1	1.2
720 Agro-based Industries	725.8	67.8	793.6	2.3
730 Chemical Industries	409.6	36.0	445.6	1.3
740 Metallurgical and Engineering Industries	499.8	45.6	545.4	1.6
750 Environment and Energy	667.4	63.0	730.4	2.1
Subtotal	2,691.5	240.6	2,932.1	8.4

Annex C - Table 3 (continued)

	Programme title	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements	4 Per cent of total budget 1994-1995
800	**INVESTMENT AND TECHNOLOGY PROMOTION**				
810	Direction and Management	71.4	3.4	74.8	0.2
820	Investment Promotion and Feasibility Studies	1,161.7	103.4	1,265.1	3.6
830	Technology Management, Promotion and Acquisition	327.4	29.3	356.7	1.0
840	International Industrial Cooperation and Consultations, including ECDC/TCDC	122.5	8.8	131.3	0.4
Subtotal		1,683.0	144.9	1,827.9	5.2
900	**COMMON PROGRAMMES**				
910	Regular Programme of Technical Cooperation				
920	Industrial Development Decade for Africa				
Subtotal					
1000	**OPERATIONAL SUPPORT SERVICES**				
1010	Direction and Management	246.7	11.4	258.1	0.7
1020	Project Personnel, Recruitment and Related Services	5,981.6	532.9	6,514.5	18.6
1030	Purchase and Contracts	1,960.2	180.7	2,140.9	6.1
1040	Interregional Advisers	102.4	9.0	111.4	0.3
Subtotal		8,290.9	734.0	9,024.9	25.7
1100	**JOINT AND COMMON SERVICES**				
1110	Buildings Management Services				
1120	Languages and Documentation				
1130	Other services provided to UNIDO				
Subtotal					
1200	**ADMINISTRATION**				
1210	Direction and Management	102.4	9.0	111.4	0.3
1220	Financial Services	2,406.4	212.6	2,619.0	7.5
1230	Personnel Services	1,024.0	90.0	1,114.0	3.2
1240	General Services	3,325.1	263.4	3,588.5	10.2
Subtotal		6,857.9	575.0	7,432.9	21.2
TOTAL expenditures		32,248.9	2,801.1	35,050.0	100.0

Annex D

Table 1. Regular and operational budget expenditure and income estimates by major object of expenditure

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements
Expenditures			
100 Staff costs	176,000.1	16,140.6	192,140.7
200 Official travel/meetings	4,397.8	394.8	4,792.6
300 Contractual services	767.1	50.1	817.2
400 General operating expenses	28,031.2	1,782.1	29,813.3
500 Supplies and materials	1,078.7	50.5	1,129.2
600 Acquisition of furniture and equipment	1,391.5	65.4	1,456.9
700 EDP non-staff costs	8,995.6	442.8	9,438.4
800 Technical cooperation	10,836.2	942.4	11,778.6
900 Other expenditures	12,123.8	879.8	13,003.6
TOTAL expenditures	243,622.0	20,748.5	264,370.5
Income			
100 Staff costs	13,864.6	1,212.6	15,077.2
200 Official travel/meetins	24.7	2.3	27.0
300 Contractual services			
400 General operating expenses	14,176.8	967.9	15,144.7
500 Supplies and materials	196.3	9.2	205.5
600 Acquisition of furniture and equipment	531.8	24.9	556.7
700 EDP non-staff costs	385.6	14.6	400.2
800 Technical cooperation			
900 Other expenditures	3.0	0.3	3.3
000 Miscellaneous income	1,587.0	8.3	1,595.3
TOTAL income	30,769.8	2,240.1	33,009.9
TOTAL ESTIMATES	212,852.2	18,508.4	231,360.6

Annex D (continued)

Table 2. Regular budget expenditure and income estimates by major object of expenditure

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements
Expenditures			
100 Staff costs	147,842.0	13,573.6	161,415.6
200 Official travel/meetings	3,691.1	331.9	4,023.0
300 Contractual services	745.4	49.2	794.6
400 General operating expenses	27,335.9	1,743.0	29,078.9
500 Supplies and materials	1,043.7	48.9	1,092.6
600 Acquisition of furniture and equipment	1,291.5	60.7	1,352.2
700 EDP non-staff costs	6,831.8	342.5	7,174.3
800 Technical cooperation	10,836.2	942.4	11,778.6
900 Other expenditures	11,755.5	855.2	12,610.7
TOTAL expenditures	211,373.1	17,947.4	229,320.5
Income			
100 Staff costs	13,864.6	1,212.6	15,077.2
200 Official travel/meetins	24.7	2.3	27.0
300 Contractual services			
400 General operating expenses	14,176.8	967.9	15,144.7
500 Supplies and materials	196.3	9.2	205.5
600 Acquisition of furniture and equipment	531.8	24.9	556.7
700 EDP non-staff costs	385.6	14.6	400.2
800 Technical cooperation			
900 Other expenditures	3.0	0.3	3.3
000 Miscellaneous income	1,587.0	8.3	1,595.3
TOTAL income	30,769.8	2,240.1	33,009.9
TOTAL ESTIMATES	180,603.3	15,707.3	196,310.6

Annex D (continued)

Table 3. Operational budget expenditure and income estimates by major object of expenditure

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	1 1994-1995 resource requirements at 1993 rates	2 Expected inflation 1994-1995	3 (=1+2) 1994-1995 resource requirements
Expenditures			
100 Staff costs	28,158.1	2,567.0	30,725.1
200 Official travel/meetings	706.7	62.9	769.6
300 Contractual services	21.7	0.9	22.6
400 General operating expenses	695.3	39.1	734.4
500 Supplies and materials	35.0	1.6	36.6
600 Acquisition of furniture and equipment	100.0	4.7	104.7
700 EDP non-staff costs	2,163.8	100.3	2,264.1
800 Technical cooperation			
900 Other expenditures	368.3	24.6	392.9
TOTAL expenditures	32,248.9	2,801.1	35,050.0

Annex E

Table 1. Regular budget breakdown by programme and by major object of expenditure at 1993 rates

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	Staff costs	Official travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	EDP non-staff costs	Technical cooperation	Other	Total
Expenditures										
100 POLICY-MAKING ORGANS										
110 General Conference	102.0			28.6					324.4	455.0
120 Industrial Development Board	208.0		294.3	16.0					604.8	1,123.1
130 Programme and Budget Committee	62.3			10.2					419.0	491.5
Subtotal	372.3	0.0	294.3	54.8	0.0	0.0	0.0	0.0	1,348.2	2,069.6
200 GENERAL MANAGEMENT										
210 Executive Direction and Management	5,145.8	244.8	4.0		1.0		170.4		40.6	5,606.6
220 External Relations	3,931.8	53.0	2.0	405.7	16.3				18.6	4,427.4
Subtotal	9,077.6	297.8	6.0	405.7	17.3	0.0	170.4	0.0	59.2	10,034.0
300 COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT										0.0
310 Direction and Management	2,982.0	117.6					622.5		44.8	3,766.9
320 Africa Programme, including IDDA	3,162.4	123.7								3,286.1
330 Arab Countries Programme	1,573.4	61.8								1,635.2
340 Asia and the Pacific Programme	2,289.2	123.7								2,412.9
350 Europe Programme	1,031.8	40.8								1,072.6
360 Latin America and the Caribbean Programme	1,483.2	117.0								1,600.2
370 Global and Interreg. Programmes and Project Monitoring	859.2	13.0								872.2
380 Field Offices	2,457.8	382.2	32.0	376.8	48.0	106.6			106.8	3,510.2
Subtotal	15,839.0	979.8	32.0	376.8	48.0	106.6	622.5	0.0	151.6	18,156.3
400 MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES										
410 Direction and Management	777.4	40.0					321.1		20.1	1,158.6
420 Programme and Project Funding	3,596.4	285.0								3,881.4
430 Evaluation	1,017.2	10.0							15.0	1,042.2
440 PPRC Secretariat	963.2									963.2
Subtotal	6,354.2	335.0	0.0	0.0	0.0	0.0	321.1	0.0	35.1	7,045.4
500 INFORMATION AND RESEARCH										
510 Direction and Management	1,017.2	15.0					982.7			2,014.9
520 Industrial Information	1,946.0	33.8	53.6						245.0	2,278.4
530 Industrial Statistics	2,721.8	77.8							150.1	2,949.7
540 Studies and Research	3,296.7	28.0							149.3	3,474.0
550 Public Information and Publications	2,444.7	32.0	130.4		42.8	6.2			118.2	2,774.3
Subtotal	11,426.4	186.6	184.0	0.0	42.8	6.2	982.7	0.0	662.6	13,491.3
600 HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT										
610 Direction and Management	838.2	15.0					268.6			1,121.8
620 Human Resource Development	2,275.8	33.0							36.7	2,345.5
630 Enterprise Development and Restructuring	2,322.0	20.0							7.5	2,349.5
640 Small and Medium Enterprises	2,446.2	30.0							15.0	2,491.2
650 Institutional Support and Private Sector Development	2,151.6	67.8							35.0	2,254.4
Subtotal	10,033.8	165.8	0.0	0.0	0.0	0.0	268.6	0.0	94.2	10,562.4
700 INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT										
710 Direction and Management	1,263.2	116.4					373.5		40.8	1,793.9
720 Agro-based Industries	4,893.8	35.6								4,929.4
730 Chemical Industries	5,314.4	65.0								5,379.4
740 Metallurgical and Engineering Industries	5,309.8	80.8								5,390.6
750 Environment and Energy	2,394.9	50.0								2,444.9
Subtotal	19,176.1	347.8	0.0	0.0	0.0	0.0	373.5	0.0	40.8	19,938.2

Annex E, table 1 (continued)

	Staff costs	Official travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	EDP non-staff costs	Technical cooperation	Other	Total
800 INVESTMENT AND TECHNOLOGY PROMOTION										
810 Direction and Management	1,198.4	32.0					218.2			1,448.6
820 Investment Promotion and Feasibility Studies	5,668.4	124.5							55.3	5,848.2
830 Technology Management, Promotion and Acquisition	5,047.9	83.4							63.4	5,194.7
840 International Industrial Cooperation and Consultations, including ECDC/TCDC	3,652.0	107.7							40.0	3,799.7
Subtotal	15,566.7	347.6	0.0	0.0	0.0	0.0	218.2	0.0	158.7	16,291.2
900 COMMON PROGRAMMES										
910 Regular Programme of Technical Cooperation								10,836.2		10,836.2
920 Industrial Development Decade for Africa	4,018.1	580.5		403.0						5,001.6
Subtotal	4,018.1	580.5	0.0	403.0	0.0	0.0	0.0	10,836.2	0.0	15,837.8
1000 OPERATIONAL SUPPORT SERVICES										
1010 Direction and Management	774.8	23.6					748.9			1,547.3
1020 Project Personnel, Recruitment and Related Services	1,644.8	28.0							37.5	1,710.3
1030 Purchase and Contracts	1,148.2								10.0	1,158.2
1040 Interregional Advisers	1,356.0	170.0								1,526.0
Subtotal	4,923.8	221.6	0.0	0.0	0.0	0.0	748.9	0.0	47.5	5,941.8
1100 JOINT AND COMMON SERVICES										
1110 Buildings Management Services	13,689.5	6.8		20,708.3	283.0	776.0				35,463.6
1120 Languages and Documentation	17,355.7	32.6	224.1	516.0					953.2	19,081.6
1130 Other services provided to UNIDO									5,268.1	5,268.1
Subtotal	31,045.2	39.4	224.1	21,224.3	283.0	776.0	0.0	0.0	6,221.3	59,813.3
1200 ADMINISTRATION										
1210 Direction and Management	686.2	10.0		41.4					854.2	1,591.8
1220 Financial Services	5,851.4	20.0								5,871.4
1230 Personnel Services	6,317.7	70.0	5.0	29.0	6.5	2.5				6,430.7
1240 General Services	7,755.7	89.0		4,801.1	646.1	400.0	3,129.9		2,082.1	18,903.9
Subtotal	20,611.0	189.0	5.0	4,871.5	652.6	402.5	3,129.9	0.0	2,936.3	32,797.8
TOTAL expenditures	147,842.0	3,691.1	745.4	27,335.9	1,043.7	1,291.5	6,831.8	10,836.2	11,755.5	211,373.1
Income										
1000 OPERATIONAL SUPPORT SERVICES										
1030 Purchase and Contracts	228.4									228.4
Subtotal	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	228.4
1100 JOINT AND COMMON SERVICES										
1110 Buildings Management Services	9,358.3	4.6		14,165.2	193.7	530.8				24,252.6
1120 Languages and Documentation	2,423.9	20.1							3.0	2,447.0
Subtotal	11,782.2	24.7	0.0	14,165.2	193.7	530.8	0.0	0.0	3.0	26,699.6
1200 ADMINISTRATION										
1230 Personnel Services	605.8			11.6	2.6	1.0				621.0
1240 General Services	1,248.2						385.6			1,633.8
Subtotal	1,854.0	0.0	0.0	11.6	2.6	1.0	385.6	0.0	0.0	2,254.8
1300 MISCELLANEOUS INCOME										
Subtotal									1,587.0	1,587.0
TOTAL income	13,864.6	24.7	0.0	14,176.8	196.3	531.8	385.6	0.0	1,590.0	30,769.8
GRAND TOTAL a/	133,977.4	3,666.4	745.4	13,159.1	847.4	759.7	6,446.2	10,836.2	10,165.5	180,603.3
a/ Total comparative figures for 1992–1993	136,214.2	3,472.8	724.8	14,173.4	842.3	582.4	6,091.9	11,016.0	10,482.3	183,600.1

Annex E (continued)

Table 2. Operational budget breakdown by programme and by major object of expenditure at 1993 rates
(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	Staff costs	Official travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	EDP non-staff costs	Other	Total
Expenditures									
100 POLICY-MAKING ORGANS									
110 General Conference									0.0
120 Industrial Development Board									0.0
130 Programme and Budget Committee									0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 GENERAL MANAGEMENT									
210 Executive Direction and Management	1,286.6						56.3		1,342.9
220 External Relations									0.0
Subtotal	1,286.6	0.0	0.0	0.0	0.0	0.0	56.3	0.0	1,342.9
300 COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT									
310 Direction and Management	192.6						205.5		398.1
320 Africa Programme, including IDDA	110.4								110.4
330 Arab Countries Programme	122.1								122.1
340 Asia and the Pacific Programme	21.9								21.9
350 Europe Programme	117.4								117.4
360 Latin America and the Caribbean Programme	187.2								187.2
370 Global and Interreg. Programmes and Project Monitoring	397.4								397.4
380 Field Offices	3,647.4	587.7	20.0	667.2	35.0	100.0		200.0	5,257.3
Subtotal	4,796.4	587.7	20.0	667.2	35.0	100.0	205.5	200.0	6,611.8
400 MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES									
410 Direction and Management	339.0						106.0		445.0
420 Programme and Project Funding	165.8								165.8
430 Evaluation	531.6								531.6
440 PPRC Secretariat	262.6								262.6
Subtotal	1,299.0	0.0	0.0	0.0	0.0	0.0	106.0	0.0	1,405.0
500 INFORMATION AND RESEARCH									
510 Direction and Management							324.6		324.6
520 Industrial Information	424.0	11.2	1.7					88.3	525.2
530 Industrial Statistics	160.2								160.2
540 Studies and Research	430.8							20.0	450.8
550 Public Information and Publications									0.0
Subtotal	1,015.0	11.2	1.7	0.0	0.0	0.0	324.6	108.3	1,460.8
600 HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT									
610 Direction and Management	295.0						88.7		383.7
620 Human Resource Development	623.4								623.4
630 Enterprise Development and Restructuring	102.4	0.8							103.2
640 Small and Medium Enterprises	397.4								397.4
650 Institutional Support and Private Sector Development	397.4								397.4
Subtotal	1,815.6	0.8	0.0	0.0	0.0	0.0	88.7	0.0	1,905.1

Annex E, Table 2 (continued)

	Staff costs	Official travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	EDP non-staff costs	Other	Total
700 INDUSTRIAL SUBSECTOR DEVELOPMENT AND ENVIRONMENT									
710 Direction and Management	204.8	45.5		15.3			123.3		388.9
720 Agro-based Industries	725.8								725.8
730 Chemical Industries	409.6								409.6
740 Metallurgical and Engineering Industries	499.8								499.8
750 Environment and Energy	667.4								667.4
Subtotal	2,507.4	45.5	0.0	15.3	0.0	0.0	123.3	0.0	2,691.5
800 INVESTMENT AND TECHNOLOGY PROMOTION									
810 Direction and Management							71.4		71.4
820 Investment Promotion and Feasibility Studies	1,111.7	20.0						30.0	1,161.7
830 Technology Management, Promotion and Acquisition	285.9	41.5							327.4
840 International Industrial Cooperation and Consultations, including ECDC/TCDC	79.7			12.8				30.0	122.5
Subtotal	1,477.3	61.5	0.0	12.8	0.0	0.0	71.4	60.0	1,683.0
900 COMMON PROGRAMMES									
910 Regular Programme of Technical Cooperation									0.0
920 Industrial Development Decade for Africa									0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1000 OPERATIONAL SUPPORT SERVICES									
1010 Direction and Management							246.7		246.7
1020 Project Personnel, Recruitment and Related Services									0.0
	5,981.6								5,981.6
1030 Purchase and Contracts	1,960.2								1,960.2
1040 Interregional Advisers	102.4								102.4
Subtotal	8,044.2	0.0	0.0	0.0	0.0	0.0	246.7	0.0	8,290.9
1100 JOINT AND COMMON SERVICES									
1110 Buildings Management Services									0.0
1120 Languages and Documentation									0.0
1130 Other services provided to UNIDO									0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200 ADMINISTRATION									
1210 Direction and Management	102.4								102.4
1220 Financial Services	2,406.4								2,406.4
1230 Personnel Services	1,024.0								1,024.0
1240 General Services	2,383.8						941.3		3,325.1
Subtotal	5,916.6	0.0	0.0	0.0	0.0	0.0	941.3	0.0	6,857.9
TOTAL expenditures a/	28,158.1	706.7	21.7	695.3	35.0	100.0	2,163.8	368.3	32,248.9
a/ Total comparative figures for 1992-1993	45,425.0	1,843.2	36.9	570.8	30.5	75.8	2,847.8	70.7	50,900.5

Annex F

Assessed contributions to the regular budget, 1992-1993 and 1994-1995

	1992-1993				1994-1995			
Member States	Scale of assessment (percentage)	Dollar assessment	Schilling assessment	Total a/ dollar equivalent	Scale of c/ assessment (percentage)	Dollar assessment	Schilling assessment	Total b/ dollar equivalent
Afghanistan	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Albania	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Algeria	0.16	31,550	3,292,986	286,820	0.17	40,047	3,788,475	333,728
Angola	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Argentina	0.56	110,426	11,525,451	1,003,872	0.60	141,343	13,371,090	1,177,862
Armenia	0.00	0	0	0	0.14	32,980	3,119,921	274,834
Australia	1.50	295,784	30,871,745	2,688,942	1.59	374,559	35,433,388	3,121,334
Austria	0.74	145,920	15,230,061	1,326,545	0.79	186,102	17,605,268	1,550,851
Bahamas	0.02	3,944	411,623	35,853	0.02	4,711	445,703	39,262
Bahrain	0.03	5,916	617,435	53,779	0.03	7,067	668,554	58,893
Bangladesh	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Barbados	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Belarus	0.31	61,129	6,380,161	555,715	0.51	120,142	11,365,426	1,001,183
Belgium	1.05	207,048	21,610,221	1,882,259	1.12	263,841	24,959,368	2,198,675
Belize	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Benin	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Bhutan	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Bolivia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Bosnia and Herzegovina	0.00	0	0	0	0.04	9,423	891,406	78,524
Botswana	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Brazil	1.58	311,559	32,518,238	2,832,352	1.67	393,405	37,216,200	3,278,382
Bulgaria	0.13	25,635	2,675,551	233,042	0.14	32,980	3,119,921	274,834
Burkino Faso	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Burundi	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Cameroon	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Canada	3.09	609,314	63,595,794	5,539,221	0.00	0	0	0
Cape Verde	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Central African Republic	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Chad	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Chile	0.08	15,775	1,646,493	143,410	0.08	18,846	1,782,812	157,048
China	0.76	149,864	15,641,684	1,362,397	0.81	190,813	18,050,971	1,590,113
Colombia	0.13	25,635	2,675,551	233,042	0.14	32,980	3,119,921	274,834
Comoros	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Congo	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Costa Rica	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Cote d'Ivoire	0.02	3,944	411,623	35,853	0.02	4,711	445,703	39,262
Croatia	0.00	0	0	0	0.14	32,980	3,119,921	274,834
Cuba	0.09	17,747	1,852,305	161,337	0.10	23,557	2,228,515	196,310
Cyprus	0.02	3,944	411,623	35,853	0.02	4,711	445,703	39,262
Czechoslovakia	0.55	108,454	11,319,640	985,945	0.00	0	0	0
Czech Republic	0.00	0	0	0	0.44	103,652	9,805,466	863,765
Democratic People's Republic of Korea	0.05	9,859	1,029,058	89,631	0.05	11,779	1,114,257	98,155
Denmark	0.64	126,201	13,171,944	1,147,282	0.68	160,189	15,153,902	1,334,910
Djibouti	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Dominica	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Dominican Republic	0.02	3,944	411,623	35,853	0.02	4,711	445,703	39,262
Ecuador	0.03	5,916	617,435	53,779	0.03	7,067	668,554	58,893

Annex F (continued)

Member State	1992-1993				1994-1995			
	Scale of assessment (percentage)	Dollar assessment	Schilling assessment	Total a/ dollar equivalent	Scale of c/ assessment (percentage)	Dollar assessment	Schilling assessment	Total b/ dollar equivalent
Egypt	0.07	13,803	1,440,681	125,484	0.07	16,490	1,559,960	137,417
El Salvador	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Equatorial Guinea	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Ethiopia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Fiji	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Finland	0.56	110,426	11,525,451	1,003,872	0.60	141,343	13,371,090	1,177,862
France	5.96	1,175,246	122,663,732	10,684,063	6.31	1,486,459	140,619,296	12,387,180
Gabon	0.02	3,944	411,623	35,853	0.02	4,711	445,703	39,262
Gambia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Georgia	0.00	0	0	0	0.22	51,826	4,902,733	431,883
Germany	8.87	1,749,066	182,554,917	15,900,610	9.40	2,214,377	209,480,409	18,453,168
Ghana	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Greece	0.35	69,016	7,203,407	627,420	0.37	87,162	8,245,505	726,348
Grenada	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Guatemala	0.02	3,944	411,623	35,853	0.02	4,711	445,703	39,262
Guinea	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Guinea-Bissau	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Guyana	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Haiti	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Honduras	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Hungary	0.18	35,494	3,704,609	322,673	0.19	44,759	4,234,178	372,990
India	0.36	70,988	7,409,219	645,346	0.38	89,517	8,468,357	745,979
Indonesia	0.16	31,550	3,292,986	286,820	0.17	40,047	3,788,475	333,728
Iran (Islamic Republic of)	0.76	149,864	15,641,684	1,362,397	0.81	190,813	18,050,971	1,590,113
Iraq	0.13	25,635	2,675,551	233,042	0.14	32,980	3,119,921	274,834
Ireland	0.18	35,494	3,704,609	322,673	0.19	44,759	4,234,178	372,990
Israel	0.23	45,353	4,733,668	412,304	0.24	56,537	5,348,436	471,145
Italy	4.26	840,025	87,675,755	7,636,595	4.51	1,062,430	100,506,026	8,853,595
Jamaica	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Japan	12.36	2,437,256	254,383,176	22,156,882	13.10	3,085,993	291,935,464	25,716,649
Jordan	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Kenya	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Kuwait	0.25	49,297	5.145,291	448,157	0.26	61,249	5,794,139	510,407
Kyrgyzstan	0.00	0	0	0	0.06	14,134	1,337,109	117,786
Lao People's Democratic Republic	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Lebanon	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Lesotho	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Liberia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Libyan Arab Jamahiriya	0.24	47,325	4,939,479	430,231	0.25	58,893	5,571,287	490,776
Lithuania	0.15	29,578	3,087,174	268,894	0.16	37,692	3,565,624	314,096
Luxembourg	0.06	11,831	1,234,870	107,558	0.06	14,134	1,337,109	117,786
Madagascar	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Malawi	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Malaysia	0.12	23,663	2,469,740	215,115	0.13	30,624	2,897,069	255,203
Maldives	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Mali	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Malta	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Mauritania	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631

Annex F (continued)

Member State	1992-1993 Scale of assessment (percentage)	1992-1993 Dollar assessment	1992-1993 Schilling assessment	1992-1993 Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1994-1995 Total b/ dollar equivalent
Mauritius	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Mexico	0.87	171,554	17,905,612	1,559,586	0.93	219,082	20,725,189	1,825,686
Mongolia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Morocco	0.03	5,916	617,435	53,779	0.03	7,067	668,554	58,893
Mozambique	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Myanmar	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Namibia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Nepal	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Netherlands	1.49	293,812	30,665,933	2,671,016	1.58	372,204	35,210,537	3,101,703
New Zealand	0.24	47,325	4,939,479	430,231	0.25	58,893	5,571,287	490,776
Nicaragua	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Niger	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Nigeria	0.20	39,438	4,116,233	358,526	0.21	49,470	4,679,881	412,252
Norway	0.55	108,454	11,319,640	985,945	0.58	136,632	12,925,387	1,138,600
Oman	0.03	5,916	617,435	53,779	0.03	7,067	668,554	58,893
Pakistan	0.06	11,831	1,234,870	107,558	0.06	14,134	1,337,109	117,786
Panama	0.02	3,944	411,623	35,853	0.02	4,711	445,703	39,262
Papua New Guinea	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Paraguay	0.02	3,944	411,623	35,853	0.02	4,711	445,703	39,262
Peru	0.06	11,831	1,234,870	107,558	0.06	14,134	1,337,109	117,786
Philippines	0.07	13,803	1,440,681	125,484	0.07	16,490	1,559,960	137,417
Poland	0.47	92,679	9,673,147	842,535	0.49	115,430	10,919,723	961,920
Portugal	0.20	39,438	4,116,233	358,526	0.21	49,470	4,679,881	412,252
Qatar	0.05	9,859	1,029,058	89,631	0.05	11,779	1,114,257	98,155
Republic of Korea	0.68	134,089	13,995,191	1,218,987	0.73	171,968	16,268,159	1,433,065
Republic of Moldova	0.00	0	0	0	0.16	37,692	3,565,624	314,096
Romania	0.17	33,522	3,498,798	304,747	0.18	42,403	4,011,327	353,359
Russian Federation	9.19	1,812,167	189,140,889	16,474,251	7.06	1,663,138	157,333,158	13,859,507
Rwanda	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Saint Kitts and Nevis	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Saint Lucia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Saint Vincent and the Grenadin	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Sao Tome and Principe	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Saudi Arabia	0.95	187,330	19,552,105	1,702,997	1.01	237,928	22,508,001	1,982,734
Senegal	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Seychelles	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Sierra Leone	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Slovakia	0.00	0	0	0	0.14	32,980	3,119,921	274,834
Slovenia	0.00	0	0	0	0.10	23,557	2,228,515	196,310
Somalia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Spain	1.96	386,490	40,339,080	3,513,551	2.08	489,990	46,353,112	4,083,254
Sri Lanka	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Sudan	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Suriname	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Swaziland	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Sweden	1.10	216,908	22,639,279	1,971,891	1.17	275,619	26,073,625	2,296,831
Switzerland	1.15	226,767	23,668,338	2,061,522	1.22	287,398	27,187,883	2,394,986
Syrian Arab Republic	0.04	7,888	823,247	71,705	0.04	9,423	891,406	78,524
Tajikistan	0.00	0	0	0	0.05	11,779	1,114,257	98,155
Thailand	0.11	21,691	2,263,928	197,189	0.12	28,269	2,674,218	235,572

Annex F (continued)

Member State	1992-1993 Scale of assessment (percentage)	1992-1993 Dollar assessment	1992-1993 Schilling assessment	1992-1993 Total a/ dollar equivalent	1994-1995 Scale of c/ assessment (percentage)	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1994-1995 Total b/ dollar equivalent
The former Yugoslav Republic of Macedonia	0.00	0	0	0	0.02	4,711	445,703	39,262
Togo	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Tonga	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Trinidad and Tobago	0.05	9,859	1,029,058	89,631	0.05	11,779	1,114,257	98,155
Tunisia	0.03	5,916	617,435	53,779	0.03	7,067	668,554	58,893
Turkey	0.27	53,241	5,556,914	484,010	0.28	65,960	6,239,842	549,669
Uganda	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Ukraine	1.17	230,711	24,079,961	2,097,375	1.97	464,077	43,901,745	3,867,313
United Arab Emirates	0.21	41,410	4,322,044	376,452	0.22	51,826	4,902,733	431,883
United Kingdom	4.98	982,001	102,494,192	8,927,287	5.28	1,243,820	117,665,591	10,365,184
United Republic of Tanzania	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
United States of America	25.00	4,929,725	514,529,078	44,815,700	25.00	5,889,300	557,128,748	49,077,575
Uruguay	0.04	7,888	823,247	71,705	0.04	9,423	891,406	78,524
Vanuatu	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Venezuela	0.49	96,623	10,084,770	878,388	0.52	122,497	11,588,278	1,020,814
Viet Nam	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Yemen	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Yugoslavia d/	0.42	82,819	8,644,089	752,904	0.15	35,336	3,342,772	294,465
Zaire	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Zambia	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Zimbabwe	0.01	1,972	205,812	17,926	0.01	2,356	222,851	19,631
Total	100.00	19,718,900	2,058,116,310	179,262,800	100.00	23,557,200	2,228,514,990	196,310,300

Notes:

a/ Rate of exchange AS12.90 = US$1.00 - US$ 11% AS 89%

b/ Rate of exchange AS12.90 = US$1.00 - US$ 12% AS 88%

c/ Based on General Assembly Decision 47/456 and proposed amendments as contained in General Assembly document A/48/11.

d/ In accordance with General Conference resolution GC/S.1/Res.1 the Federal Republic of Yugoslavia (Serbia and Montenegro) cannot automatically continue the membership of the former Socialist Federal Republic of Yugoslavia in UNIDO. Subject to any amendment to the United Naitons scale of assessments approved by the General Assembly at its forty-eighth session, this rate will apply to the Federal Republic of Yugoslavia (Serbia and Montenegro) should it apply for membership in UNIDO and be accepted.

Annex G

Objects of expenditure based on ACC classification

Category code	Object code	Category	Object
000		Salaries (net) 1/	
	010		Salaries - established posts
	020		Temporary assistance for meetings
	030		General temporary assistance
	040		Consultants' fees and travel
	050		Overtime and night service differential
	060		Ad hoc expert groups
	070		Temporary posts
	080		Personnel service contracts
	090		Other personnel-related costs
100		Common staff costs	
	110		Staff allowances
	120		Social security, including insurance
	130		Education grant and travel
	140		Home leave
	150		Appointment
	160		Separation
	170		Other payments
	180		Transfer
	190		Other
200		Travel on official business	
	210		Representatives and committee members/ participants in meetings
	220		Staff travel - meetings 2/
	240, 250		Other official travel
	260		Travel of advisers
	270		Travel of staff - IDDA

1/ In the case of those organizations that use a gross-salary basis of budgeting, "net" means "gross" minus "staff assessment".

2/ Comprises travel to official meetings of the Organization.

Annex G (continued)

Category code	Object code	Category	Object
300		Contractual services	
	330		External translation contracts
	340		External printing and binding (administered by the Publications Board)
	350		External printing and binding (exempt from Publications Board review)
	360		Public information services
	390		Other specialized services
400		General operating expenses	
	410		Rental and maintenance of premises, including maintenance supplies
	420		Utilities
	430, 460		Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies
	440		Communications
	450		Hospitality
	460		Conference servicing costs
	490		Miscellaneous
500		Supplies and materials 3/	
	510		Stationery and office supplies
	520		Internal reproduction supplies
	530		Library books and supplies
	540		Public information supplies
	550		Purchase food - catering only
	560		Purchase beverages - catering only
	590		Other supplies

3/ Including identifiable freight, insurance and related costs.

Annex G (continued)

Category code	Object code	Category	Object
600		Acquisition of furniture and equipment 4/	
	610		Office furniture and equipment
	630		Conference-servicing and reproduction equipment
	640		Transportation equipment
	650		Communications equipment
	660		Public information equipment
	690		Other equipment
700		Electronic data-processing non-staff costs 5/	
800		Technical cooperation	
	880		Technical cooperation - IDDA
	890		Technical cooperation (regular programme)
900		Other expenditures	
	920		Contributions to joint administrative activities within the United Nations family
	930, 940		Contributions to joint common activities within the United Nations family
	960		Joint activities provided by United Nations bodies
	980		Other
	990		Common fund for financing major repairs and replacements 6/

4/ Including identifiable freight, insurance and related costs.

5/ Previously under category code A00.

6/ Previously under category code 700.